

# *City Service Area*

## **Public Safety**



***Mission:*** *Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations*

### ***Primary Partners***

Fire  
Independent Police  
Auditor  
Police

### **CSA OUTCOMES**

- ☐ The Public Feels Safe Anywhere, Anytime in San José
- ☐ Residents Share the Responsibility for Public Safety

**City Service Area**  
**Public Safety**  
**BUDGET SUMMARY**



## **Public Safety**

### **Expected Service Delivery**

- ☐ Provide essential emergency services (patrol, fire suppression, and emergency medical services) in a timely and effective manner.
- ☐ Effectively investigate crimes and seek successful prosecution of suspects.
- ☐ Continue efforts to deter gang violence.
- ☐ Continue regional all-hazard emergency management and San José Prepared! Program.
- ☐ Provide a police misconduct complaint process that is thorough, objective and fair.

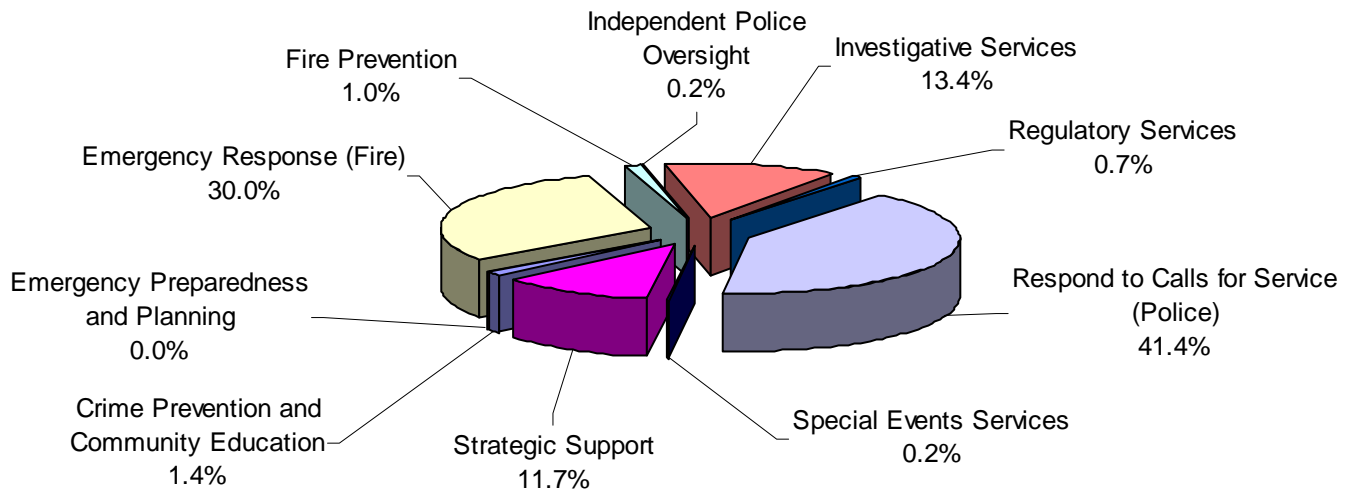
### **Impacts of Budget Actions**

- ☐ Patrol reductions of 86 positions in the Adopted Budget were anticipated to adversely impact operational performance goals as well as reduce hours available for community policing. However, on August 3, 2010 subsequent to the adoption of the budget, the City Council approved the restoration of 70 of these Police Officers (62 one-time and eight ongoing). The Police Department is currently exploring the use of alternative shift models, subject to meet and confer, to mitigate the impact of the remaining reduction in 2010-2011 and align staffing more efficiently with workload in 2011-2012 after the 62 sworn positions that were restored one-time in 2010-2011 are eliminated effective July 2011.
- ☐ Metro Unit reductions will impact investigations of street level narcotics, prostitution, follow-up investigations of complaints and may impact proactive policing by patrol.
- ☐ As a result of fewer investigative officers, cases are expected to remain open longer or remain unresolved, and cases with less solvability or little outcome will not be investigated.
- ☐ The restructuring of Community Education and Crime Prevention in addition to fewer Crime Prevention staff will change how programs are delivered to the community, while prioritizing youth/school programs and neighborhood programs.
- ☐ Delaying the opening of the Police Substation will defer expected efficiencies in deploying the southern patrol division; however, the annual operations and maintenance costs cannot be afforded at this time.
- ☐ A new service delivery model will transition the Police Warrants Unit to contract services through the City's competitive procurement process.
- ☐ The elimination of four Fire Engine companies and one Truck company will result in longer response times impacting performance in the respective station districts and in nearby stations; however, with the implementation of the Fire Dynamic Deployment Strategy, remaining resources will be optimized and impacts to performance levels will be mitigated to the greatest extent possible. An additional Fire Engine Company is scheduled for elimination effective July 2011.
- ☐ The consolidation of the Fire Hazardous Incident Team (HIT), effectively reduces program staff by seven; however, to mitigate impacts the Fire Department is developing a new service delivery model involving cross-training remaining staff.
- ☐ The elimination of the Fire Public Education Program will reduce the Department's ability to perform fire safety education outreach. To mitigate the impact, the Vials of L.I.F.E. will still be available at fire stations for pick up, as well as limited public safety material. In addition, San José Prepared! will explore the possibility of incorporating portions of the fire and life safety education into its program to help offset performance impacts.



*City Service Area*  
**Public Safety**  
**BUDGET SUMMARY**

**2010-2011 Total Operations by Core Service**



**City Service Area Budget Summary**

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
<i>Fire*</i>					
Emergency Preparedness and Planning	\$ 370,796	\$ 229,221	N/A	N/A	N/A
Emergency Response*	137,626,299	133,884,587	145,110,728	132,224,524	(1.2%)
Fire Prevention	3,737,935	4,148,457	4,340,484	4,312,326	4.0%
Strategic Support*	13,046,111	13,628,397	14,901,804	14,474,333	6.2%
<i>Independent Police Auditor</i>					
Independent Police Oversight	780,332	718,948	768,082	694,915	(3.3%)
Strategic Support	4	81,837	104,543	135,869	66.0%
<i>Police</i>					
Crime Prevention & Community Education	10,045,284	9,053,223	7,869,914	6,219,632	(31.3%)
Investigative Services	56,697,416	57,517,584	63,174,850	59,005,828	2.6%
Regulatory Services	3,020,019	3,067,465	3,363,877	3,157,795	2.9%
Respond to Calls for Service	168,028,178	181,338,540	197,658,514	182,577,682	0.7%
Special Events Services	1,154,721	1,143,368	1,277,676	1,092,118	(4.5%)
Strategic Support	42,152,738	36,340,178	35,941,056	36,635,938	0.8%
<b>Subtotal</b>	<b>\$436,659,833</b>	<b>\$441,151,805</b>	<b>\$474,511,528</b>	<b>\$440,530,960</b>	<b>(0.1%)</b>
<b>Other Programs</b>					
City-Wide Expenses	\$ 5,908,431	\$ 20,305,222	\$ 13,795,210	\$ 21,731,918	7.0%
General Fund Capital, Transfers & Reserves	5,770,575	6,742,000	5,351,000	3,614,000	(46.4%)
<b>Subtotal</b>	<b>\$ 11,679,006</b>	<b>\$ 27,047,222</b>	<b>\$ 19,146,210</b>	<b>\$ 25,345,918</b>	<b>(6.3%)</b>
<b>Total</b>	<b>\$448,338,839</b>	<b>\$468,199,027</b>	<b>\$493,657,738</b>	<b>\$465,876,878</b>	<b>(0.5%)</b>
<b>Authorized Positions</b>	<b>2,602.91</b>	<b>2,570.55</b>	<b>2,548.81</b>	<b>2,320.49</b>	<b>(9.7%)</b>

\* For 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department. The OES budget is now displayed in Fire Department's Emergency Response Core Service and Public Safety - Strategic Support.

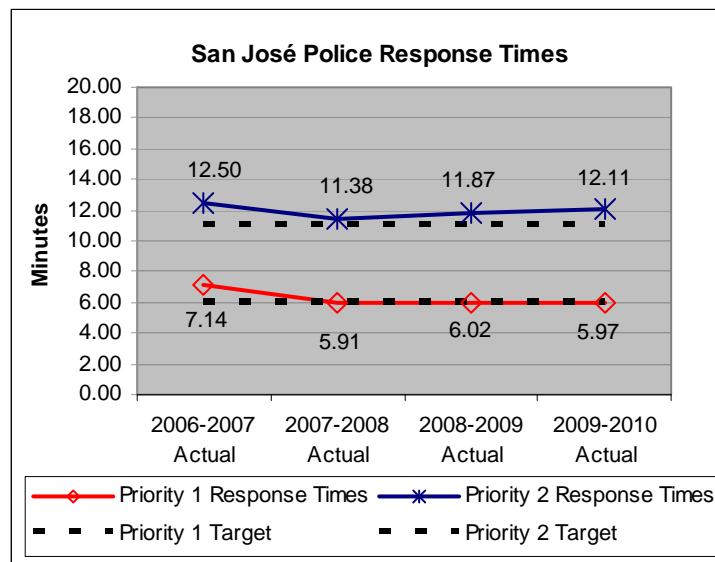
# City Service Area

## Public Safety

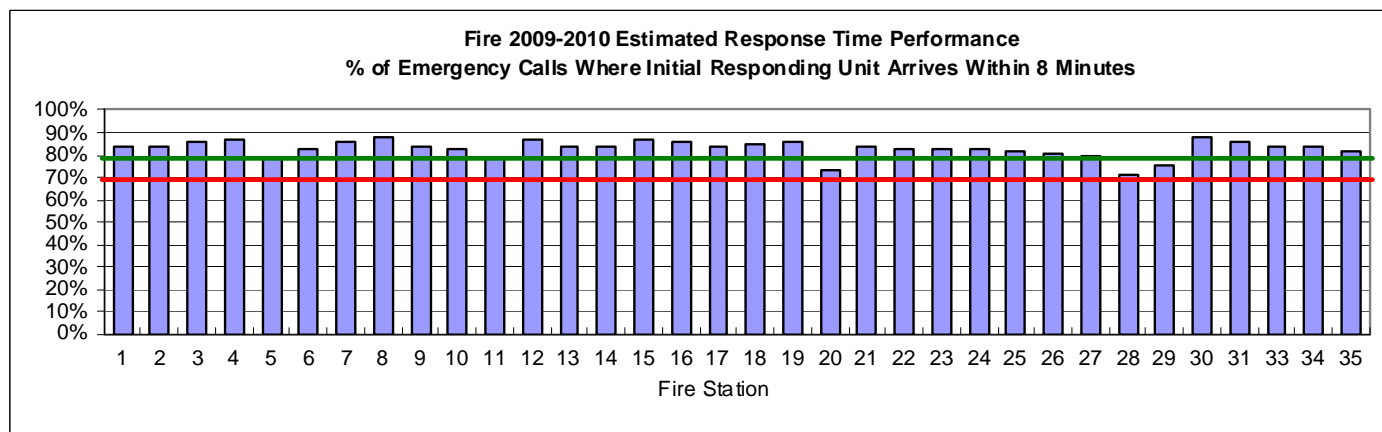
### OVERVIEW

#### Service Delivery Accomplishments

- The volume of 9-1-1 calls has steadily increased over the last three years due to several factors including the absorption of wireless 9-1-1 calls completed within the City limits, introduction of VoIP services, annexation of county pockets, and population growth.
- The Police Department achieved response time performance targets for the past two years, responding on average to Priority One calls (present or imminent danger to life or major damage/loss of property) for service in 6.02 minutes during 2008-2009 and 5.97 minutes in 2009-2010.
- The Police Department response times for Priority Two calls (injury or property damage or potential for either to occur) averaged 11.87 minutes during 2008-2009 and 12.11 minutes in 2009-2010.



- Based on the Community Survey, 92% of residents reported feeling safe in their neighborhood during the day, 67% at night, 85% in the park nearest their home in the day, 42% at night, and 71% felt safe downtown during the day, and 37% at night. The significance of residents feeling safe in the community plays a role in the vitality of the community and helps retain businesses and residents in San José.
- The chart below shows year-end estimates for Fire's city-wide response time performance at 83% (compared to a goal of 80%) of initial responder arriving to emergency calls within eight minutes by fire station based upon actual performance through December 2009. The majority of fire stations are estimated to perform within one or two percentage points of the 80% performance goal and 28 of the 34 fire stations are above the performance goal.
- The Fire Department continued the implementation of its fire/Emergency Medical Services (EMS) Records Management System (RMS) with the addition of its Accounts Receivable and Annual Inspection modules, thereby completing the migration of the Annual Hazardous Materials Storage and Fire Safety Permit Program off of the City's antiquated VAX System.



***Service Delivery Accomplishments*** (Cont'd.)

- The Police Department enhanced service delivery in the Downtown area, improving cooperation with night club owners, and creating a safer environment for Downtown patrons. In an attempt to lower the necessity of Police Officers to respond to incidents in the Entertainment Zone, Downtown Services Unit officers worked with the Department of Alcoholic Beverage Control (ABC) to provide Licensee Education on Alcohol and Drugs (LEAD) training to any nightclubs interested in training their staff. In addition, changes to officer deployment Downtown have minimized the perception that officers were over saturating the Downtown area, as well as increased budget savings.
- The Fire Department's Office of Emergency Services (OES) hosted a four-day earthquake class, California's premier disaster training, in September 2009 for 50 participants, including City employees and representatives from a number of local agencies.
- OES committed 100% of the 2008 Urban Area Security Initiative (UASI) grant for participation in and support for the public awareness campaign associated with the new AlertSCC system, an emergency alert system that utilizes telephone, email and text messaging channels for emergency notification to residents (reverse 9-1-1). OES also completed the upgrade of generators supporting interoperable communications equipment, further developed a local disaster recovery plan and follow-up disaster shelter planning for populations with access needs, and provided Hazmat and Urban Search and Rescue trainings and other emergency planning efforts.
- San José Prepared! trained volunteers as part of a train-the-trainer program. Through the use of the certified volunteer trainers, San José Prepared! was able to train more of the community in its 20-hour and 2-hour emergency preparedness classes than what was projected for 2009-2010 despite a reduced staff level.
- The Independent Police Auditor (IPA) continues to meet performance targets for increasing public confidence in the citizen complaint process by working with the Police Department to adopt more than 80% of IPA recommendations for policy and procedural improvements made during the past 10 years.
- The Fire Department was awarded an Assistance to Fire Fighters Grant from the Federal Emergency Management Agency in the amount of \$1.72 million to replace its aging Self-Contained Breathing Apparatus inventory.
- The Fire Department is preparing a Request for Proposal for the Heart Safe City initiative program management services for posting in 2010-2011.
- The Police Department's safety program, combined with employee awareness of safety, has yielded fewer injuries in the department. There have been 155 injuries reported in the first six months of 2009-2010. The 7.7% reduction in injuries for mid-year 2009-2010 compared to 2008-2009 was a net reduction of 13 injuries. For comparison purposes, there were 333 injuries sustained in the first half of 2001-2002. This represents a 53% reduction in injuries in 2009-2010 compared to 2001-2002. Emphasis is placed on minimizing costs associated with lost time (by providing modified duty) and active involvement when injured employees require assistance with their treatment plans, etc. There has been a slight decrease (0.9%) in costs for servicing 2009-2010 claims compared to 2008-2009.
- Grant funding was obtained to begin upgrading the Police Department's records management system and implementing an automated field reporting system.
- The Department of Family & Children's Services (DFCS) and San José Police Department implemented on a County-wide basis the Joint Response Protocol, a program that provides for an on-call social worker responding to assist patrol officers in specified child welfare situations. The intent is to integrate social workers into the decision-making process with officers in field situations involving child abuse, child neglect or child endangerment situations. Data from the implementation of the protocol indicates that children are being

# City Service Area

## Public Safety

### OVERVIEW

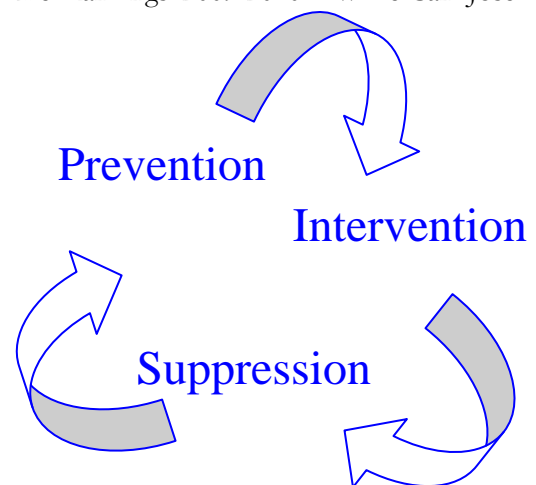
#### **Service Delivery Accomplishments** (Cont'd.)

diverted from the Children's Shelter at a rate of 84% which is an approximate 30% increase over the last reporting period. This may be attributed to improved training and program implementation by all agencies involved.

- Continued funding of the Megan's Law Detail through a Community Oriented Policing Services Grant allows for continued monitoring of registered sex offenders through a compliance check program, in addition to funding training and equipment purchases to enhance the monitoring of sex offenders.

#### **Service Delivery Environment**

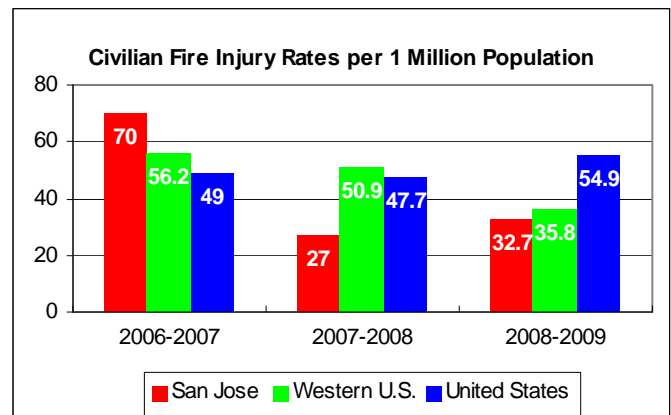
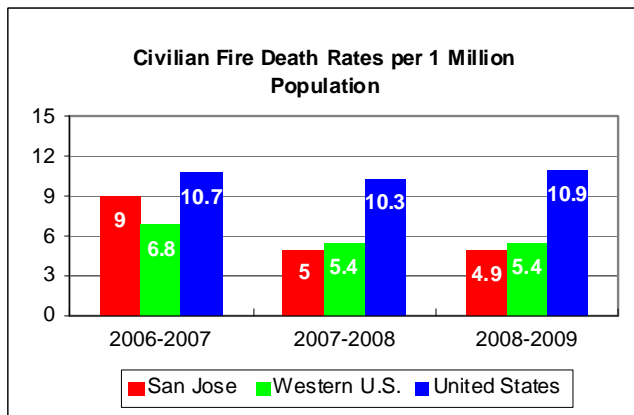
- Public Safety is focused on responding to crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community.
- Based on 2008 crime data for cities with a population of 500,000 or more, San José is ranked fourth behind Honolulu, New York, and El Paso in the CQ Press City Crime Rankings 2009-2010. While San José has comparatively low sworn staffing among major cities, success can be attributed to its business model, which is based on a three-prong strategy of prevention, intervention, and suppression.
- San José needs to be able to respond to major city crime such as gang-related crimes, drug trafficking, armed robberies, assaults, and other violent crimes and needs to prepare itself for these major crimes and events by having staff available, trained, and ready to prevent as well as respond. As a result of approved actions, the focus of the Police Department will begin to shift from one that is proactive to one that relies upon reacting to crime already committed. It is the proactive policing business model over the last two decades that has kept the City a safe city with so few resources.
- In the latest San José Community Survey (2009), crime and public safety remain at the top of the local residents' list of priorities. 22% of respondents identified crime, gangs/violence, drugs, and more police as the most serious issues they think City government should address.
- The CSA will strive to maintain core service levels, especially in responding to calls for both Police and Fire and in detective units that investigate crimes against persons.
- Continued population growth, County pocket annexation, and increased residential and commercial densities (e.g., North San José Development Policy, Evergreen, and East Hills) increase demand for police and fire service and challenge the CSA's ability to meet performance objectives with declining resources.
- While residential infill projects of higher density housing have slowed, surface street congestion continues to impact travel times for the Fire Department. The Department's travel time objective is four minutes for 80% of emergencies.
- The Fire Department experienced a 17.7% decrease in workers' compensation claims and a 0.8% increase in costs to service claims in 2009-2010 in compared to 2008-2009.
- In 2007-2008, and again in 2008-2009, San José experienced lower fire-related injury and death rates per million population than the western United States and national averages.





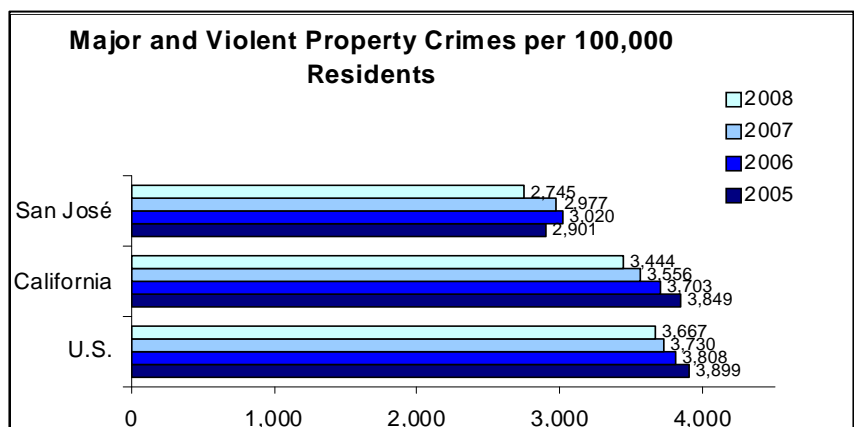
### ***Service Delivery Environment (Cont'd.)***

- The economic downturn may increase crime trends including arson-related structure fires and fires that result from the misuse of alternative energy/heating sources in efforts to reduce energy costs or when utilities are disconnected.



(Source: NFPA National Fire Experience Survey, 2008)

- San José continues to experience crime rates lower than national rates, with violent crimes lower by 14% and property crimes by 21%. Compared to State data, San José's violent crime rate is lower by 23% and property crimes by 15%.
- San José's crime rate of 2,745 incidents per 100,000 inhabitants was 25% below the national level of 3,667 incidents in 2008 and 20% below the California level of 3,444 incidents.
- The City experienced an increase in certain types of crimes from 2007-2008 to 2008-2009, most notably gang-related incidents (up 10%). During the same period, residential burglaries increased by 5% and sexual assaults increased by 1%.



- The City experienced a decrease in other types of crimes from 2007-2008 to 2008-2009, including traffic accidents (down by 9%). During the same period, strong-arm robbery decreased by 4% and domestic violence decreased by 2%.
- Crime rate for major violent and property crimes per 100,000 population in San José was down 6% in 2008 from the previous year.
- The continued economic downturn is expected to increase emergency medical services (EMS) call volume as more people become uninsured, resulting in reduced preventative healthcare and thus more reliance on 9-1-1 when pre-existing medical conditions worsen. Continued response volume growth supports this assumption.

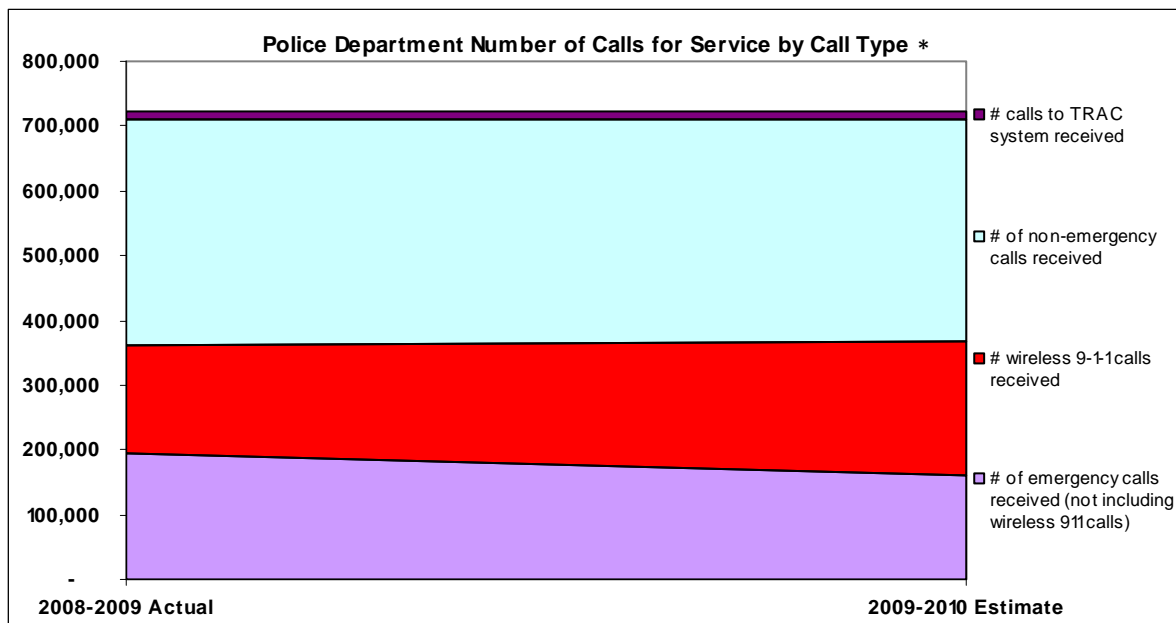
# City Service Area

## Public Safety

### OVERVIEW

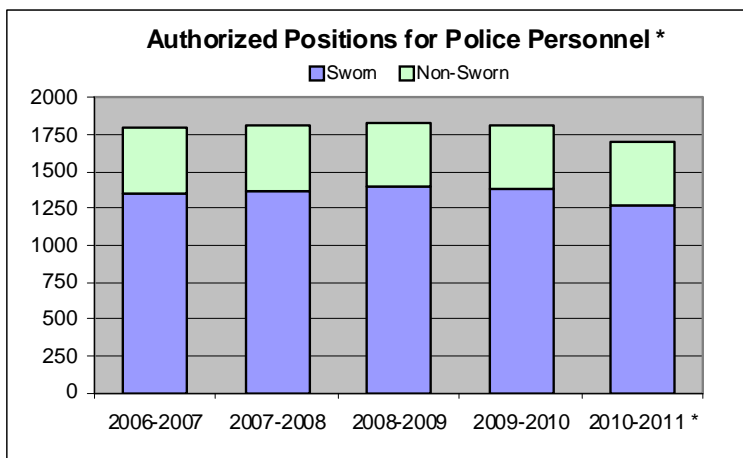
#### Service Delivery Environment (Cont'd.)

- From 2008-2009 to 2009-2010 total emergency calls are estimated to increase by approximately 3%, with wireless 9-1-1 calls being a large factor in that increase and estimated to increase by approximately 26%.



\* Reporting of non-emergency calls changed in 2008-2009 in order to eliminate duplication of data.

- Including restorations that were approved by the City Council on August 3, 2010, subsequent to the adoption of the budget, the Police service delivery model in this budget includes 1,272 authorized sworn (102 fewer than 2009-2010) deployed in four Bureaus and the Chief's Office, supported by approximately 421 civilians (roughly 12 fewer than 2009-2010).
- Police Department reductions in this budget impact all three areas of the business model (prevention, intervention, suppression) but the priority is on the preservation of suppression and intervention.



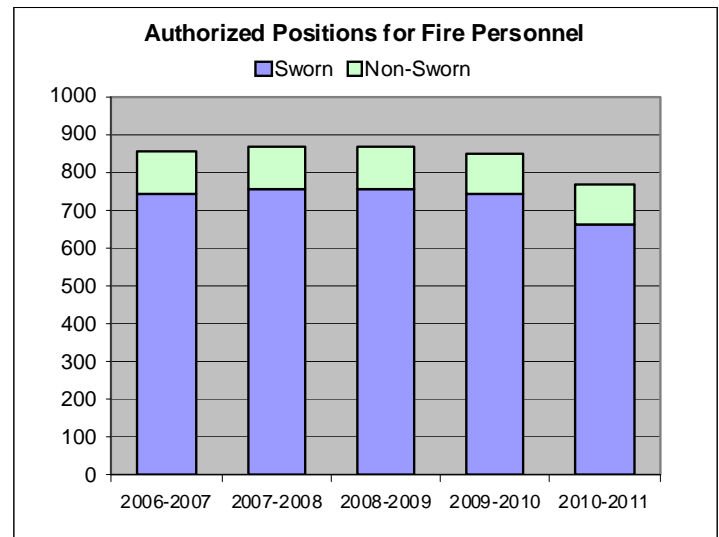
\* Includes 70 Police Officer positions restored on August 3, 2010.

- Sworn reductions in patrol will change the internal structure of the Police Department and services provided to the community. Additional impacts will occur in 2011-2012, after the 62 sworn positions that were restored one-time in 2010-2011 are eliminated effective July 2011. Units that support Patrol will need to be realigned or restructured to the extent possible in order to continue to provide support to Patrol functions.



***Service Delivery Environment (Cont'd.)***

- Sworn reductions were approved in various investigative and special operations units, including: Vice, Auto Theft, Assaults, Robbery, Metro, Downtown Services Detail, Family Violence, Financial Crimes, and High Tech. These reductions increase the number of cases that the remaining investigative officers maintain, reduce the solve rate of specific crimes, cause delays in contacting victims and witnesses, and increase the number of cases not assigned due to lack of resources. As a result of fewer investigative officers, cases are expected to remain open longer or remain unresolved and cases with less solvability or little outcome will not be investigated.
- A new service delivery model for programs focused on crime prevention activities will be implemented in 2010-2011. Given the reduced resources, the Police Department will focus on creating operational innovation to maintain performance of core programs and ensure work continues at the highest quality without changing the fundamentals of the programs.
- The elimination of four Engine companies and one Truck company is projected to reduce city-wide response time compliance for the arrival of the first Engine company in 8:00 minutes from 81% to 78% based on response modeling software. This reduction in response time is expected to be mitigated, to the extent possible, through the implementation of the Dynamic Deployment Strategy. Engine companies are responsible for the provision of water at the scene of a fire.
- The Fire Department in this budget includes 665 sworn positions, 79 fewer than 2009-2010. With the addition of one Battalion Chief and three Senior Public Safety Dispatchers for the implementation of the Dynamic Deployment Strategy, 46.5 positions are dedicated to emergency dispatch.
- With the conversion of a temporary Senior Analyst position to a permanent position, the Fire Department will continue to develop and manage the Records Management System (RMS). RMS contains all the operational and performance data. By analyzing this data, this will significantly improve the Department's ability to be more efficient, reduce expenses, as well as develop cost-recovery and revenue generation opportunities.
- The Fire Department will continue its analysis of the effectiveness of alternative deployment models with the use of Dynamic Deployment strategies to help mitigate engine/truck company reductions.
- Reduced levels of federal and State grant funding have suspended the advancement of many technology solutions that create greater efficiencies by automating and improving processes. That said, the Police Department is in the process of exploring the procurement of an automated field reporting and records management system.
- The Fire Department's online training program is expected to reduce service level impacts resulting from training requirements to obtain and maintain skills for Homeland Security, Emergency Medical Services (EMS), Special Operations Units, and other mandated training that impacts responder availability.
- The Bay Area's Urban Area Security Initiative (UASI) and Regional Catastrophic Preparedness Grant Program (RCPGP) have created demand on staff time to coordinate and implement regional terrorism and disaster planning, with the possibility of financial support for public safety priorities. Both grant programs, funded by the federal Department of Homeland Security, are expected to be continued through federal fiscal year 2010.



# City Service Area

## Public Safety

### OVERVIEW

#### ***CSA Priorities/Key Services***

- Continue to maintain the safety of the residents throughout the City by keeping crime rates down, reducing and investigating crimes, continuing to attract businesses, and maintaining a vibrant, safe community for the residents.
- Continue to provide quality Police response to calls for service and visible patrol throughout the City.
- Continue providing high-quality fire suppression and Emergency Medical Services.
- Continue to provide remaining Police and Fire services of the highest quality.
- Continue to provide effective and timely response for major incidents.
- Activate the Emergency Operations Center when a disaster occurs, develop and maintain emergency plans, and train City staff in disaster mitigation, preparedness, response, and recovery strategies.
- Continue efforts to deter gang problems.
- Conduct effective intelligence-led policing initiatives that seek to align limited Police resources with crime issues.
- Implement Fire operational strategies (Omega Protocol) to improve efficiency and reduce costs.
- Continue planning and implementation of a new Police Automated Field Reporting and Records Management System (AFR/RMS) that would ensure crime-related data is accurate, timely, and accessible throughout the entire organization.
- Continue San José's leadership role in the region as one of six voting members of the Bay Area's Urban Area Security Initiative (UASI) Approval Authority.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.
- Continue analysis of the effectiveness of alternative deployment models in concert with Dynamic Deployment strategies to mitigate impacts to response time performance with approved reductions in resource levels.
- Continue to offer the San José Prepared! program, facilitating neighborhood outreach and preparedness through trained volunteers.



- Participate in the County Emergency Medical Services (EMS) system design activities and transition.
- Monitor the implementation of staffing and program reductions to address any unintended consequences that may arise.
- Continue to work with key stakeholders and roll out reductions with the objective of maintaining officer and community safety and working with the community to respond to neighborhood problems.

### ***Budget Dollars at Work: Performance Goals***

The Public Safety CSA encompasses City services focusing on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community. The CSA partners continuously evaluate public safety data to assess operational changes necessary to resolve crime, medical, or fire-related situations successfully. Despite the challenges of staff reductions and increased demand for service, the CSA is engaged in an ongoing effort to organize and analyze data in the development of resource deployment strategies.

### **Outcome 1: The Public Feels Safe Anywhere, Anytime in San José**

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimate	2010-2011 Target	5-Year Goal
Achieve safe neighborhoods throughout the City	1. % change in incidents of selected crime types (change in # of incidents)					
	- Gang Related Incidents					
	- City-wide	+9.75% (126)	0% change	+1.75% (12)	0% change	Reduce # by 5%
	- SNI	+11.76% (81)		+5.8% (21)		
	- Domestic Violence					
	- City-wide	-2.48% (-66)	0% change	-2.85% (-38)	0% change	Reduce # by 5%
	- SNI	-1.30% (-14)		-3.67% (-20)		
	- Residential Burglaries					
	- City-wide	+4.72% (110)	0% change	-6.3% (-75)	0% change	Reduce # by 5%
	- SNI	-10.10% (-73)		+7.26% (23)		
	- Strong-Arm Robbery					
	- City-wide	-3.85% (-20)	0% change	-6.18% (-16)	0% change	Reduce # by 5%
	- SNI	-0.95% (-2)		-17.80% (-21)		
	- Sexual Assault					
	- City-wide	+0.91% (2)	0% change	+33.66% (34)	0% change	Reduce # by 5%
	- SNI	+4.29% (3)		0% (0)		
	- Traffic Accidents					
	- City-wide	-9.17% (-1117)	0% change	-5.61% (-155)	0% change	Reduce # by 5%
	- SNI	-8.29% (-344)		-4.17% (-39)		
	- Fire Arson					
	- City-wide	-17.21% (-53)	0% change	-4.31% (-12)	0% change	Reduce # by 5%
	- SNI	N/A		N/A		
	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night*					
	- in their neighborhood:					
	- City-wide	92%/67%	90% / 68%	92%/67%	90% / 68%	90% / 70%
	- SNI Areas	88%/52%	83% / 53%	88%/52%	83% / 53%	90% / 70%
	- in the City park closest to residence					
	- City-wide	85%/42%	84% / 44%	85%/42%	84% / 44%	85% / 50%
	- SNI Areas	80%/24%	75% / 36%	80%/24%	75% / 36%	85% / 50%
	- in the Downtown area					
	- City-wide	71%/37%	65% / 38%	71%/37%	65% / 38%	75% / 45%
	- SNI Areas	71%/38%	72% / 43%	71%/38%	72% / 43%	75% / 45%

\* Data from the 2009 Community Survey

# City Service Area

## Public Safety

### OVERVIEW

#### Budget Dollars at Work: Performance Goals (Cont'd.)

#### Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimate	2010-2011 Target	5-Year Goal
Maintain/Reduce response times	1. % of time the initial responding Fire unit arrives within eight minutes after 9-1-1 call is received	80%	80%	81%	80%	80%
	2. % of time first dispatched Police unit arrives within six minutes to Priority One calls (life threatening) (dispatch to arrival)	63%	60%	64%	60%*	50%
	3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren)	99%	80%	98%	80%	80%
	4. % of time first dispatched Police unit arrives within eleven minutes to Priority Two calls (crime in progress or just occurred) (dispatch to arrival)	65%	60%	66%	60%*	50%
Increase investigative & inspection efforts (Police & Fire Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/total cases)					
	- Homicide	74.1% (20/27)	Maintain current rates	66.7%	Maintain current rates	Maintain current rates
	- Rape	11.5% (26/226)	Maintain current rates	20.5%	Reduced by 15%	Maintain current rates
	- Robbery	23.7% (256/1,082)	Maintain current rates	27.8%	Reduced by 15%	Maintain current rates
	- Aggravated Assault	38.1% (826/2,169)	Maintain current rates	38.4%	Reduced by 15%	Maintain current rates
	- Burglary	11.6% (425/3,669)	Maintain current rates	5.0%	Reduced by 15%	Maintain current rates
	- Larceny	20.1% (2,807/13,955)	Maintain current rates	20.0%	Reduced by 15%	Maintain current rates
	- Vehicle Theft	9.0% (457/5,058)	Maintain current rates	7.1%	Reduced by 15%	Maintain current rates
	- Overall	18.4% (4,817/26,186)	Maintain current rates	17.0%	Reduced by 15%	Maintain current rates
	2. % of arson investigations forwarded to district attorney for prosecution	N/A	N/A	N/A	84%	85%

Changes to Performance Measures from 2009-2010 Adopted Operating Budget: Yes<sup>1</sup>

\* The Police Department is currently exploring the use of alternative shift models, subject to meet and confer, to mitigate the impact of reductions in Patrol on Response Times to Priority One and Priority Two Calls as well as align staffing more efficiently with workload.

<sup>1</sup>Changes to Performance Measures from 2009-2010 Adopted Budget:

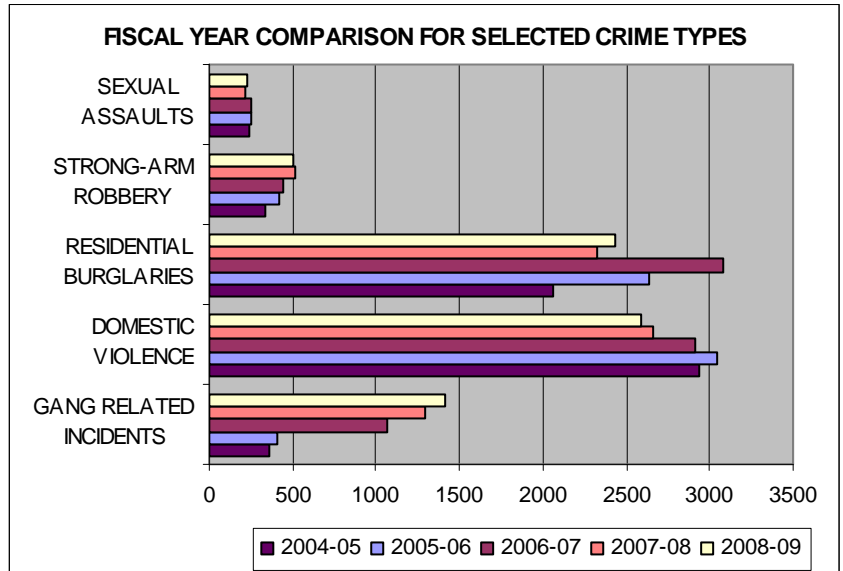
✕ “% of Public Safety personnel receiving required in-service training” was deleted. This measure does not measure if the public feels safe anywhere, anytime in San José. This training is mandated by the State and both Departments are in compliance.

⤿ “% of change in Clearance Rates of Fire Arson Investigations (change in Clearance Rate #)” was changed to “% of arson investigations forwarded to district attorney for prosecution” to improve usefulness and to provide clarification of the measure.

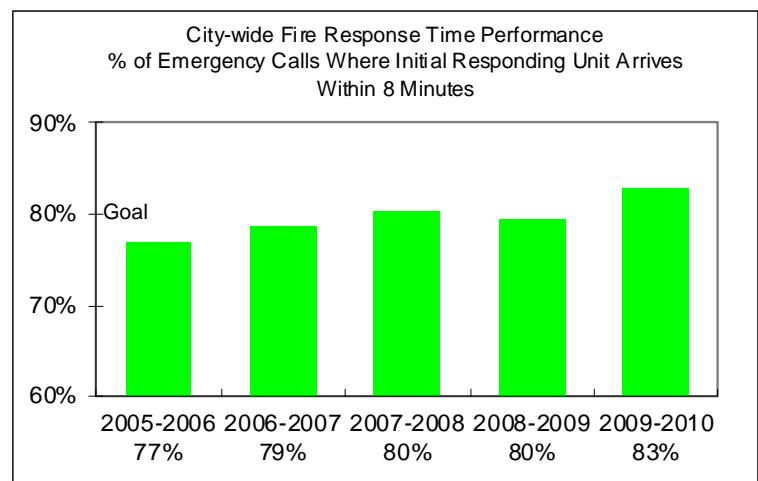
***Budget Dollars at Work: Performance Goals*** (Cont'd.)

**Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)**

- ✓ Preserving emergency response capacity remains the highest priority of the CSA.
- ✓ Resources will continue to be focused on providing essential emergency services in a timely manner in order to protect life, property and the environment.
- ✓ The CSA continually evaluates emergency response activities (Patrol, Fire Suppression, and Emergency Medical Services) with the goal of maintaining response time objectives.
- ✓ Police response time performance is exceeding targeted levels for Priority One calls at 64% within 6 minutes.
- ✓ Fire Department compliance to its eight-minute response goal has increased to a projected 81% in 2009-2010 based on fire station performance, up from 80% in 2008-2009.



- ✓ The Santa Clara County Emergency Medical Services contract requires response time performance of eight minutes or less from time of dispatch to arrival on scene for 95% of emergency responses to avoid financial penalties. The City meets the minimum performance objective at 95% while providing quality customer care. While the Department anticipates an impact to EMS response time performance, the use of resource redeployment strategies is anticipated to lessen anticipated performance impacts.
- ✓ With company reductions, the Fire Department will be challenged to meet minimum compliance objectives. However, staff is evaluating opportunities to mitigate these impacts through greater participation in the Santa Clara County Emergency Medical Services (EMS) System and to ensure increased reimbursement of EMS-related services.



- ✓ In 2009-2010, community policing hours are estimated to be approximately 14,000 hours, a 9.6% decrease from 15,483 hours in 2008-2009. The Department attributes this continued decrease to additional demands on officers' time due to increases in crimes, calls for service and special event requirements. Reductions in sworn staffing and funding for hiring recruits will impact officer time available for proactive community policing in 2010-2011.

# City Service Area

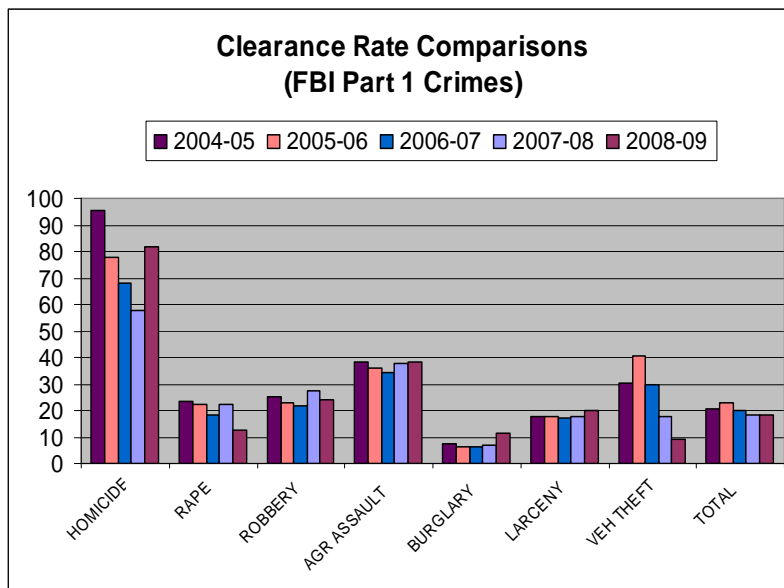
## Public Safety

### OVERVIEW

#### Budget Dollars at Work: Performance Goals (Cont'd.)

#### Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

- ✓ Increasing attrition rates has created sworn vacancies in the Police Department and when combined with reductions in hiring and training sufficient replacement staff has resulted in a higher vacancy rate in the sworn staffing complement than in the past.
- ✓ Performance for the percent of Fire personnel receiving required in-service training is anticipated to achieve the targeted level of 85% in 2009-2010.
- ✓ Through grant funds, the Police Department plans to procure a new Automated Field Reporting/Records Management System (AFR/RMS). A new AFR/RMS will increase the flow of information between Patrol and Investigations and address the need for storage of all records required for measurement statistics, court retention, paperless report filing, web inquiries, AFR, Case Management Solutions, improved responses to public record act requests, and expanded analytical components.
- ✓ The Fire Department is seeking public-private partnerships through the release of a Request for Proposal to implement the Heart Safe City initiative. A Heart Safe City designation recognizes municipalities that demonstrate a commitment to improving survival from Sudden Cardiac Arrest through public education in prevention and CPR, automatic external defibrillator (AED) deployment, and coordinated advanced cardiac life support services.





***Budget Dollars at Work: Performance Goals (Cont'd.)***

Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level. The goal of crime, fire, and life safety education is to provide awareness and informational services to the community through multiple programs, including San José Prepared!, police oversight, Police Volunteer Program, and Neighborhood Watch.

**Outcome 2: Residents Share the Responsibility for Public Safety**

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimate	2010-2011 Target	5-Year Goal
Increase public education & awareness through a variety of community services and education programs	1. % of San José households with demonstrated emergency preparedness action plan*					
	-Have three gallons of bottled water per person per household	64%	60%	64%	60%	65%
	-Have three day supply of medicine	72%	75%	72%	75%	75%
	-Have designated an outside of area contact person	71%	70%	71%	70%	70%
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	87%	88%	87%	88%	88%
Empower residents to respond appropriately to emergencies and disasters	1. # of residents receiving "San José Prepared!" training (20-hour and 2-hour) this year	1,691	N/A	1,326	1,100	5,500
	2. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, Neighborhood Watch, SJ Prepared!)	2,819	2,600	3,667	1,681	7,800
Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of grants awarded	88.9%	75%	96.4%	92.0%	90.4%
	2. Number of grants successfully completed as compared to # of grants with funds returned to the grantor.**	19/1	N/A	20/2	21/0	75/0
	3. Dollar value of grants awarded	\$9,783,044	NA	\$7,096,836	\$4,401,780	\$20,000,000

*Changes to Performance Measures from 2009-2010 Adopted Operating Budget: Yes<sup>1</sup>*

\* Data from the 2009 Community Survey.

\*\* Grant funds are commonly returned due to interest earnings, cost savings, and/or short grant periods. Grants are therefore considered "successfully completed" if less than 10% of grant funds are unused.

<sup>1</sup>Changes to Performance Measures from 2009-2010 Adopted Budget:

- ✗ "Number of residents attending public safety education presentations" and "% of SNI neighborhoods with San José Prepared! Teams" were deleted. The data from these measures on San José Prepared! have been consolidated with other measures in the Public Safety CSA – Strategic Support section.
- ✗ "Number of community events attended by public safety" was deleted. With reductions in staffing and tighter controls on overtime, the number of community events attended will continue to decline and it is difficult to track participation throughout the departments.
- "Number of residents receiving San José Prepared! Training" was revised to "# of residents receiving "San José Prepared!" training (20-hour and 2-hour) this year" to improve meaningfulness of the measure.
- ✗ "Number of residents receiving emergency medical and safety training from public safety personnel" and "% of residents who changed behavior after attending presentations" were deleted because the programs have been discontinued or the data was difficult to track.
- ✗ "% of new grants found with awards pending", "% of grants found not pursued", "number of new grants awarded as compared to recurring grants awarded" and "cost of grants management team to grants awarded (in thousands)" were deleted because the data was not meaningful.

**City Service Area**  
**Public Safety**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)**

- ✓ Police participation with the Mayor's Gang Prevention Task Force, combined with the Truancy Abatement Burglary Suppression (TABS) program, helps address gang violence and residential burglaries.
- ✓ The Safe School Campus Initiative, also known as the Emergency Response Protocol, will continue to be coordinated by the School Liaison Unit to develop and maintain positive communications and relationships among the Police Department; the Parks, Recreation and Neighborhood Services Department; and the 19 school districts.
- ✓ Given resource constraints, the CSA will continue to leverage alternate service delivery methods such as websites to improve outreach activities.
- ✓ Reduced federal and State grant funding provides limited opportunities to enhance public safety efforts.
- ✓ The Bay Area Urban Area Security Initiative includes continuing participation of the Public Safety CSA staff in the development and administration of grant-funded projects to enhance homeland security in the Bay Area region.
- ✓ San José Prepared! will continue to leverage City resources with community- or volunteer-initiated emergency training efforts.
- ✓ San José Prepared! will explore the possibility of incorporating fire and life safety into its educational materials.
- ✓ Outreach continues to be a primary focus of the IPA, informing the community of the complaint process and the services of the IPA office.
- ✓ In fall 2008, the IPA released a new edition of the "Student's Guide to Police Practices" – a publication that informs youth of their rights and responsibilities when interacting with the police. The IPA collaborated with the Police Department, Mayor's Gang Prevention Task Force, other City and County departments and community members on this edition, which includes new sections on gangs, cyber-bullying, hate crimes, internet safety, and dating abuse.
- ✓ The Office of Emergency Services continues to manage the Metropolitan Medical Response System (MMRS), Emergency Management Performance Grant (EMPG), State Homeland Security Grant Program (SHSGP), Regional Catastrophic Preparedness Grant Program (RCPGP), and the Urban Area Security Initiative (UASI) grants, securing funds for efforts to plan for, protect against, respond to and recover from all hazards.
- ✓ The Office of Emergency Services will continue to use Homeland Security grant funds to: support local projects, such as supporting the implementation of an awareness campaign for the County-sponsored AlertSCC system that the City of San José is participating in, hosting an earthquake class for City staff, and partnering with the Association of Bay Area Governments to develop a recovery plan for San José; and develop new plans for handling volunteer management, debris removal, and mass evacuation/transportation during a disaster situation.

*City Service Area*  
**Public Safety**  
***ADOPTED BUDGET CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>FIRE DEPARTMENT</b>			
<i>Emergency Response</i>			
• Dynamic Deployment Implementation and Five Fire Engine Companies and One Fire Truck Company Elimination	(68.00)	(10,147,716)	(10,147,716)
• Fire Fighter Recruit Academies Elimination		(1,835,276)	(1,835,276)
• Hazardous Incident Team Reconfiguration	(7.00)	(799,605)	(799,605)
• Fire Department Discretionary Overtime Funding and Non-Personal/Equipment Funding		(103,000)	(103,000)
• Fire Department Employee Total Compensation Reduction		(26,222)	(26,222)
• Fire Department Public Education Program		(15,000)	(15,000)
• Vehicle Maintenance Staffing and Contractual Services		(3,385)	(3,385)
• Rebudget: Broadband Modems Maintenance and Operations Costs		44,000	44,000
<i>Fire Prevention</i>			
• Fire Department Public Education Program	(1.00)	(118,090)	(118,090)
• Fire Department Employee Total Compensation Reduction		(22,240)	(22,240)
• Fire Non-Development Fee Program	1.00	112,172	112,172
<i>Strategic Support</i>			
• Fire Fighter Recruit Academies Elimination		(166,336)	(166,336)
• Fire Department Employee Total Compensation Reduction		(141,296)	(141,296)
• Vehicle Maintenance Staffing and Contractual Services		(137,675)	(137,675)
• Fire Department Management and Professional Employees Total Compensation Reduction		(90,949)	(82,163)
• City Facilities Solid Waste Collection Contract Funding Reallocation		(49,000)	(49,000)
• Fire Administrative Staffing	(0.61)	(15,678)	(66,041)
• Emergency Services and Preparedness Grant Staffing	1.00	0	0
• Fire Station 2 and Fire Station 36 Maintenance and Operations		18,463	18,463
• Rebudget: Fire Leadership Academy		155,000	155,000
<i>Subtotal</i>	(74.61)	(13,341,833)	(13,383,410)
<b>INDEPENDENT POLICE AUDITOR</b>			
<i>Independent Police Oversight</i>			
• Independent Police Auditor Management and Professional Employees Total Compensation Reduction		(30,878)	(30,878)
• Independent Police Auditor Employee Total Compensation Reduction		(25,009)	(25,009)
• Independent Police Auditor Overtime Funding		(16,880)	(16,880)
• Independent Police Auditor Non-Personal/Equipment Funding		(6,000)	(6,000)
• Rebudget: Independent Police Auditor Vehicle Allowance		4,200	4,200
• Rebudget: 2009 Independent Police Auditor Year-End Report		1,400	1,400
<i>Strategic Support</i>			
• Independent Police Auditor Employee Total Compensation Reduction		(4,264)	(4,264)
• Independent Police Auditor Administrative Support Staffing		35,590	35,590
<i>Subtotal</i>	0.00	(41,841)	(41,841)

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>POLICE DEPARTMENT</b>			
<i>Crime Prevention &amp; Community Education</i>			
• Police Crime Prevention and Community Education Restructuring	(3.00)	(602,224)	(602,224)
• Police Activities League	(3.00)	(490,874)	(490,874)
• Police School Liaison Unit	(3.00)	(489,976)	(489,976)
• Police School Safety Unit - Unstaffed and Lower Risk Intersections	(1.21)	(50,426)	(50,426)
• Community-Based Organization Funding		(13,843)	(13,843)
• City Facilities Waste Collection Contract Funding Reallocation		(2,900)	(2,900)
<i>Investigative Services</i>			
• Police Financial Crimes and High Tech Units Consolidation	(7.00)	(942,674)	(942,674)
• Police Vehicular Crimes Unit	(5.00)	(764,772)	(764,772)
• Police Warrants Unit - Service Delivery Model Change	(6.00)	(641,613)	(641,613)
• Police Robbery Investigations Unit	(3.00)	(499,344)	(499,344)
• Police Investigations Management Consolidation	(2.00)	(414,413)	(414,413)
• Police Family Violence Unit	(2.00)	(349,778)	(349,778)
• Police Department Vehicle Replacement Cycle Extension		(337,168)	(337,168)
• Police Assaults/Juvenile Investigations Unit	(2.00)	(307,426)	(307,426)
• Police Special Investigations - Vice Unit	(2.00)	(240,920)	(240,920)
• Police Take-Home Vehicles		(110,000)	(110,000)
• Police Department Employee Total Compensation Reduction		(48,428)	(48,428)
• Community-Based Organization Funding		(19,497)	(19,497)
• Police Sexual Assaults Investigations Unit	0.00	0	0
• Police Central Identification Unit		124,494	124,494
• Parcel Post Interdiction Program		117,000	0
• South Bay Metro Task Force Grant		78,904	78,904
• Organized Crime Drug Enforcement Task Force Grant		30,000	30,000
• Computer Forensic Laboratory Grant		4,226	4,226
• San José Resident Office Task Force Grant		3,776	3,776
• Rapid Enforcement Allied Computer Team Task Force Grant		3,000	3,000
• Rebudget: Children's Interview Center		62,000	62,000
• Rebudget: FBI Violent Gang Task Force Grant		48,872	48,872
• Rebudget: Organized Crime Drug Enforcement Task Force Grant		19,700	19,700
• Rebudget: IRS Suspicious Activities Report Review Team Grant		15,000	15,000
<i>Regulatory Services</i>			
• Police Permits Unit	(1.00)	(184,945)	(184,945)
• Police Department Employee Total Compensation Reduction		(21,137)	(21,137)

*City Service Area*  
**Public Safety**  
***ADOPTED BUDGET CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>POLICE DEPARTMENT (CONT'D.)</b>			
<i>Respond to Calls for Service</i>			
• Police Field Patrol*	(86.00)	(12,009,825)	(12,009,825)
• Police Metro Unit	(12.00)	(1,697,686)	(1,697,686)
• Police Department Vehicle Replacement Cycle Extension		(803,141)	(803,141)
• SJRA Budget Reduction - Police Field Patrol	(4.00)	(521,618)	(521,618)
• Police Communications and Dispatch Unit	(3.50)	(405,285)	(405,285)
• Police Field Training Officer Program		(402,885)	(402,885)
• Vehicle Maintenance Staffing and Contractual Services		(289,896)	(289,896)
• Police Field Operations Management	(1.00)	(183,646)	(183,646)
• Police Airport Canine Unit	(1.00)	(170,230)	(170,230)
• Police Department Employee Total Compensation Reduction		(44,703)	(44,703)
• Police Overtime Funding		(30,000)	(30,000)
• Minimize Police Sworn Layoffs		1,199,911	1,199,911
• Police Horse Mounted Unit	1.00	278,172	278,172
<i>Special Events Services</i>			
• Police Secondary Employment Unit	(1.00)	(185,558)	(185,558)
<i>Strategic Support</i>			
• Police Backgrounding/Recruiting Unit	(3.00)	(445,010)	(445,010)
• Police Training Unit	(2.00)	(253,478)	(253,478)
• Police Department Employee Total Compensation Reduction		(154,328)	(154,328)
• Police Department Vehicle Replacement Cycle Extension		(122,491)	(122,491)
• Police Department Management and Professional Employees Total Compensation Reduction		(90,402)	(90,402)
• Police Information Technology Administrative Staffing	(1.00)	(82,546)	(82,546)
• Police Overtime Funding		(20,000)	(20,000)
• Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant		1,500,981	0
• Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		362,156	0
<i>Subtotal</i>	(153.71)	(20,596,894)	(22,577,031)
<i>Subtotal Core Services</i>	<b>(228.32)</b>	<b>(33,980,568)</b>	<b>(36,002,282)</b>

\* On August 3, 2010, subsequent to the adoption of the 2010-2011 Operating Budget and as a result of a reduction in total compensation for employees represented by the Police Officer's Association (POA), the City Council approved the restoration of 70 Police Officer positions in Field Patrol (62 through June 30, 2011 and 8 ongoing).

*City Service Area*  
**Public Safety**  
**ADOPTED BUDGET CHANGES**

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>OTHER CHANGES</b>			
<i>City-Wide Expenses</i>			
• 2008-2012 Avoid the 13 Grant		46,000	46,000
• 2009 Child Sexual Predator Program Grant		182,487	182,487
• 2009 COPS Technology Grant		19,267	19,267
• 2009 Emergency Management and Performance Grant		1,390	1,390
• Emergency Services and Preparedness Grant Staffing		121,061	121,061
• Fire Self Contained Breathing Apparatus		2,475,000	2,475,000
• Mobile Identification Services Project		644,800	644,800
• Northern California Regional Intelligence Center (NCRIC) SUASI - Police		220,684	220,684
• Recovery Act - 2009 Anti Human Trafficking Task Force		324,609	324,609
• Recovery Act - Anti Drug Abuse Enforcement Team		60,066	60,066
• Workers' Compensation Claims - Fire		262,000	262,000
• Workers' Compensation Claims - Police		(33,000)	(33,000)
• Miscellaneous Rebudgets		3,612,344	3,612,344
<i>General Fund Capital, Transfers, and Reserves</i>			
• Capital Contributions: Fire Apparatus Replacement and Repair		(1,100,000)	(1,100,000)
• Capital Contributions: Rebudget of 2009-2010 Projects		2,514,000	2,514,000
• Earmarked Reserves: Additional Police Officers (25)		(1,647,000)	(1,647,000)
• Earmarked Reserves: New Public Safety Facilities Reserve Elimination		(1,504,000)	(1,504,000)
<i>Subtotal Other Changes</i>	<b>0.00</b>	<b>6,199,708</b>	<b>6,199,708</b>
<b>Total Adopted Budget Changes</b>	<b>(228.32)</b>	<b>(27,780,860)</b>	<b>(29,802,574)</b>





**2010-2011**

---

**OPERATING BUDGET**

**PUBLIC SAFETY  
CSA**

**CORE SERVICES**

# Service Delivery Framework

**CITY SERVICE AREA**  
A cross-departmental collection of core services that form one of the City's six key "lines of business"

**MISSION STATEMENT**  
Why the CSA exists

## Public Safety CSA

*Mission:*  
Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations

**CSA OUTCOMES**  
The high level results of service delivery sought by the CSA partners

*Outcomes:*

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

**PRIMARY PARTNERS**  
Departments with Core Services that contribute to achievement of CSA Outcomes

**CORE SERVICES**  
Primary deliverables of the organization

### Fire Department

*Core Services:*

Emergency Response

Fire Prevention

### Police Department

*Core Services:*

Crime Prevention and Community Education

Investigative Services

Regulatory Services

Respond to Calls for Service

Special Events Services

### Independent Police Auditor

*Core Services:*

Independent Police Oversight

**OPERATIONAL SERVICES**  
Elements of Core Services; the "front line" of service delivery

**STRATEGIC SUPPORT**  
Organization-wide guidance and support to enable direct service delivery



**PAGE IS INTENTIONALLY LEFT BLANK**

# Fire Department Public Safety CSA

## Core Service: Emergency Preparedness and Planning\*

### Core Service Purpose

**D**evelop and maintain the city-wide Emergency Operations Plan; coordinate with federal, State, and local mutual aid partners; and train City staff and residents in proper emergency preparedness and response procedures. Ensure that the City's Emergency Operations Plan remains in compliance with State and federal requirements and participate in regional collaborative planning initiatives like the San Francisco Bay Area Regional Catastrophic Preparedness Grant Program (RCPGP) and the Association of Bay Area Governments' (ABAG) San Francisco Bay Area Local Hazard Mitigation Plan.

#### Key Operational Services:

- |  |  |
|--|--|
| <input type="checkbox"/> <b>Develop and Maintain the City-Wide Emergency Plan</b><br><input type="checkbox"/> <b>Coordinate and Deliver San José Prepared! Program</b><br><input type="checkbox"/> <b>Participate in Development of Regional Emergency Plans</b> | <input type="checkbox"/> <b>Train City Staff in Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS)</b> |
|--|--|

### Performance and Resource Overview

Emergency Preparedness and Planning Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast* 3	2010-2011 Adopted* 4	% Change (2 to 4)
<b>Core Service Budget **</b>					
Personal Services	\$ 329,924	\$ 206,670	N/A	N/A	N/A
Non-Personal/Equipment	40,872	22,551	N/A	N/A	N/A
<b>Total</b>	<b>\$ 370,796</b>	<b>\$ 229,221</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Authorized Positions</b>	<b>2.50</b>	<b>2.50</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

\* Beginning in 2010-2011, Emergency Preparedness and Planning Core Service will no longer appear as the Office of Emergency Services (OES) was eliminated and consolidated in 2009-2010 into the Fire Department and the OES budget, positions and select performance measures are now displayed in the Emergency Response Core Service or Public Safety - Strategic Support. Some performance measures previously displayed in the Emergency Preparedness and Planning Core Service were deleted.

\*\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Changes to Performance Measures from 2009-2010 Adopted Budget:

- × “% of federally identified potential disasters for which the City has planned and prepared”, “% of SNI neighborhoods with San José Prepared! teams”, “% of San José Prepared! members who feel more prepared after taking the four training modules, based on an exit evaluation”, “number of residents attending OES education presentations”, “number of community events attended by OES staff” and “total number of Federal Emergency Management Agency (FEMA) identified disasters prepared for” deleted because data was not meaningful, there were no collection methods and/or all education programs, with the exception of San José Prepared!, have been discontinued.

# **Fire Department** ***Public Safety CSA***

## **Core Service: Emergency Response**

### **Core Service Purpose**

---

**P**rovides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and County of Santa Clara unincorporated areas of over 200 square miles.

#### **Key Operational Services:**

- |   |  |
|---|--|
| <input type="checkbox"/> <b>Fire Suppression</b>                      | <input type="checkbox"/> <b>Dispatch</b>                       |
| <input type="checkbox"/> <b>Public Assist</b>                         | <input type="checkbox"/> <b>Rescue</b>                         |
| <input type="checkbox"/> <b>Emergency Medical Services (EMS)</b>      | <input type="checkbox"/> <b>Hazardous Materials Mitigation</b> |
| <input type="checkbox"/> <b>Emergency Operations Center Readiness</b> |  |

### **Performance and Resource Overview**

---

**T**he Emergency Response Core Service is committed to providing comprehensive life safety services by efficiently deploying and responding to service requests in an area of over 200 square miles of incorporated land and County contract areas. This includes an urban downtown and surrounding neighborhoods, an international airport, large commercial and manufacturing facilities, educational campuses, and approximately 44,000 acres of wildland. In 2009-2010, emergency services are provided by 34<sup>1</sup> Engine companies (includes the Airport Rescue Fire Fighting (ARFF) apparatus), ten Truck companies, one Urban Search and Rescue (USAR) company, Hazardous Incident Team (HIT), and emergency dispatch operations. The Department also has five Supplemental Transport Ambulance Resource (STAR) units capable of providing medical transportation when County-established transport criteria are met. Mitigating a broad range of emergency incidents requires a combination of resource responses, ranging from a single unit response (e.g., typically an Engine company) with four personnel to a multiple company response, which can deliver more than 100 personnel to resolve large incidents.

The Fire Department deploys its resources to achieve the best possible outcomes in safety, effectiveness, and efficiency, in an environment of increased service demands and reduced funding. In light of reduced funding, the Department brought forward budget actions that are expected to have the least impacts (to the greatest extent possible) on response time performance and resource capabilities. Funding is included in this budget to continue support for the Records Management System (RMS), which is necessary to enable the Department to measure the service level and outcome impacts associated with budget actions included in this document and where possible, make necessary adjustments to resource deployment to mitigate changes in impacts.

---

<sup>1</sup> Includes Station 20 (Airport) which is funded by Airport funds and dedicated to responses at the Mineta San José International Airport.

# **Fire Department**

## ***Public Safety CSA***

### **Core Service: Emergency Response**

#### **Performance and Resource Overview (Cont'd.)**

---

The 2010-2011 Adopted Budget reduces the number of Engine companies from 34 to 29 and reduces the number of Truck companies from ten to nine. The elimination of a fifth engine company has been delayed until July 1, 2011. Elimination of the companies will result in longer response times, impacting the performance in these stations' district and in surrounding stations. City-wide impacts are expected, but to a lesser extent. The City's performance objective is to have the initial responding unit arrive within eight minutes 80% of the time and for the backup responding unit arrive within ten minutes 80% of the time. To mitigate the affected response times, the implementation of the Dynamic Deployment strategy was approved. Dynamic Deployment is a strategy that relies on historical demand patterns, organized by temporal and spatial dimensions in the context of community risk to optimize reallocation of available resources on a real time basis. Dynamic Deployment LiveMUM software applies pre-programmed business rules to real time resource availability data from a computer-aided dispatch system (CAD) to present selection of resource deployment recommendations that optimize remaining resource distribution and concentration.

Department staff performed an analysis utilizing Standards of Response Cover methodologies to determine the location and type of company that should be eliminated or redeployed to minimize service level impacts in light of reduced funding levels. Dynamic Deployment methodologies will be used to optimize the redeployment of remaining resources on a real time basis. The Department will monitor performance levels at all stations to optimize resource deployment, and to mitigate, to the greatest extent possible, impacts to performance levels. The Department will also continue to review development activity in the impacted Fire Station areas and a company may need to be restored should future developments require resource deployment changes, consistent with the City's development impact review process that evaluates resource needs of proposed developments. Effective July 1, 2011, with the elimination of the five Engine companies and one Truck company, staffing levels would decrease below 2007 which is prior to the opening of Fire Stations 33, 34, and 35.

This budget includes the addition of a Battalion Chief and three Senior Public Safety Dispatcher positions and the associated non-personal/equipment funding to implement the Dynamic Deployment strategy. The Battalion Chief will support the ongoing development and refinement of the business rules used by the LiveMUM software to make redeployment recommendations. Given the increased level of activity and importance of the Command function in the redeployment of resources, the Battalion Chief will also coordinate with the Bureau of Field Operations to ensure appropriate policy development and compliance with directives. It will be crucial during the early implementation of this strategy to have operational expertise available for direction and consultation in an administrative capacity. In addition to providing Fire Communication Center oversight for the Dynamic Deployment strategy, the Battalion Chief will also manage the Fire Communications Center. The Senior Public Safety Dispatchers will review the computer recommended resource deployment in the context of extenuating circumstances (e.g. traffic conditions, street closures, how long a resource would be committed to an incident) 16 hours a day, seven days a week. Also included in this budget is the rebudget of funds for the maintenance and operations costs associated with broadband modems. The modems will serve as a communications link between the Fire



# **Fire Department**

## ***Public Safety CSA***

---

### **Core Service: Emergency Response**

#### **Performance and Resource Overview (Cont'd.)**

---

Department's apparatus and the 9-1-1 communications center. This equipment will improve the Fire Department's ability to dispatch the closest apparatus to 9-1-1 emergencies and is necessary as part of the implementation of the Dynamic Deployment strategy.

The Engine company at Fire Station 30 (Auzerais) was approved for elimination including thirteen positions (3.0 Fire Captains, 3.0 Fire Engineers, and 7.0 Fire Fighters). Engine 30 was originally placed into service in the 1990s as a temporary measure during construction of Station 1. The Engine was maintained and now serves as a concentration resource and is intended to improve responses for large-scale events. In 2009-2010 from July through December, Engine 30 responded to 747 calls (596 emergency and 151 non-emergency). With the approved elimination, surrounding Fire Stations 1, 3, 4, 6, and 7 will absorb the calls. This station will remain open and will be used as a posting station.

Also included in this budget is the elimination of the Engine company at Fire Station 33 (Communications Hill). Fire Station 33 was built in anticipation of growth from development of the Communications Hill area. In 2007, the City projected that 50% of the planned dwelling units atop Communications Hill would be completed which would trigger a new fire station. Currently, this area is only approximately 25% developed (well below the 2007 target). The cessation of development has resulted in low call volume for emergency service requests at Fire Station 33. In 2009-2010 between July and December, Engine 33 responded to 144 calls in Station 33's area as well as nearby stations (112 emergency and 32 non-emergency calls). Ten of the emergency calls were on the hilltop community. The call volume is considerably lower than other fire stations which receive over 1,400 emergency service request calls annually. This action is projected to bring service levels in this area and in neighboring station areas (Fire Stations 13, 18, and 26) to levels experienced prior to this new station coming online in summer 2007. To mitigate the impacts to service levels, the Department will continue to monitor the development in the Communications Hill area and review incident type and frequency of emergency service requests. In addition, the Department will develop community education strategies and will explore the possibility of deploying Automatic External Defibrillators (AEDs) for mitigating response time impacts. The Fire Department is also exploring several strategies to potentially change the staffing model and/or deploy another resource there to keep the station staffed during the peak times. Some of these strategies would be a meet and confer item with the International Association of Fire Fighters Local 230.

The elimination of the third Engine company staffing at Fire Station 34 (Las Plumas) is the third of five engine companies approved for elimination in this budget. Station 34 was built in anticipation of service demand growth from development of the Flea Market and transit hub areas. In 2009-2010 from July through December, Engine 34 responded to 847 calls (751 emergency and 96 non-emergency). While this action will reduce the performance in Station 34's first due area, it will also have an adverse impact on Stations 2, 5, 8, 16, and 23, bringing service levels in these areas to the levels experienced before Engine 34 went into service in 2008. To mitigate the impact of this action, the Department will deploy the Urban Search and Rescue (USAR) from Fire Station 5 to

# **Fire Department**

## ***Public Safety CSA***

---

### **Core Service: Emergency Response**

#### **Performance and Resource Overview (Cont'd.)**

---

Fire Station 34. In addition, the Fire Department is exploring the possibility of leaving Engine 34 at Fire Station 34 to allow more flexibility in deploying resources to incidents. When development resumes within the Flea Market and transit hub area, funding mechanisms would need to be identified for the staffing of Engine 34.

The fourth Engine company approved for elimination is the engine company at Fire Station 35 (Poughkeepsie Road). Fire Station 35 was placed into service to close a gap between two large coverage areas (Fire Stations 18 and 27). In addition, Fire Station 35 also responds to service areas that were created with the relocation of Fire Station 12 and the anticipated growth at the Hitachi property. In 2009-2010 from July through December, Engine 35 responded to 869 calls (708 emergency and 161 non-emergency). This action will degrade performance in Fire Station 35's first due area and have an adverse impact on Fire Stations 12, 18, and 27. Response times will increase in this station district as well as in the three adjoining districts to levels before Fire Station 35 went into service in 2007.

To mitigate the impact of this action, the Department is exploring several strategies to potentially change the staffing model or redeploy a resource from Fire Station 18, a station which currently houses two companies. This strategy will keep Fire Stations 18 and 35 open and staffed. In addition, the Fire Department is exploring the possibility of leaving Engine 35 at Fire Station 35 to allow more flexibility in deploying resources to incidents.

In addition to the elimination of five Engine companies, the elimination of one Truck company at Fire Station 3 (Martha Street) was approved. In 2009-2010 between July and December, Truck 3 responded to 356 calls (285 emergency and 71 non-emergency). Engine 3, typically the first responder in this district will remain in service at Fire Station 3. Elimination of a Truck company (one out of ten truck companies) will result in delayed receipt of additional personnel and specialized equipment. A Truck company typically carries specialized equipment such as aerial devices, ground ladders, jaws of life and other specialized rescue equipment. Should an incident arise where multiple companies are needed in this district, the arrival of additional resources would be delayed since resources would travel from nearby districts.

Instead of the elimination of the Truck company, an alternative proposal would be to reduce the number of fire fighters on Truck companies from five positions to four positions per shift. This staffing level meets the National Fire Protection Association Standards for Truck companies. The primary criterion that would be used by the Fire Department to determine Truck companies staffing level reductions would be "community risk." This change would be a meet and confer item, as the current Memorandum of Agreement with the International Association of Fire Fighters (IAFF) Local 230 requires five positions on each Truck company. The City has proposed to IAFF Local 230 to change the minimum staffing levels for each Truck company, however, no agreement has been reached. Other considerations in this analysis would include location and projected "second due" truck response times.

# **Fire Department**

## ***Public Safety CSA***

### **Core Service: Emergency Response**

#### **Performance and Resource Overview (Cont'd.)**

---

In developing budget actions, the Department reviewed fire company staffing, including special operations units such as HIT. Fire Station 29 houses an Engine company, a Truck company, and HIT. As part of this budget, staffing for the Truck company at Station 29 will be consolidated with HIT staffing, which will result in the elimination of two Fire Fighter positions (7.0 FTE). Responses to hazardous incidents will be handled by Truck 29 and by the HIT Fire Engineer and HIT Fire Captain.

Also included in this budget is the reduction of overtime allocated for developmental activities<sup>2</sup> such as committee meetings<sup>3</sup>, Red Flag Warnings<sup>4</sup>, and holdover for shift coverage<sup>5</sup>. This action will reduce the overtime allocation by \$96,000, offset by an increase in non-personal/equipment funding of \$11,000 for Telestaff software.

In 2009-2010, the consolidation of the Office of Emergency Services (OES) with the Fire Department was approved. As part of this consolidation, resources and performance measures previously under the OES Emergency Preparedness and Planning Core Service and OES Strategic Support budget are now displayed as part of the Strategic Support section and in the Emergency Response Core Service. Activities related to developing and managing the Emergency Operations Center and its systems in coordination with federal and State requirements are displayed in this core service.

In 2009-2010, although there were no formal declarations of disaster in San José, there were four incidents that generated an increased readiness phase for potential Emergency Operations Center (EOC) activation. Only one of the four incidents involved a physical opening of the EOC but all four incidents involved heightened emergency management and coordination of specialized response. When disasters occur, the emergency response organization functions from the EOC. The four incidents included a heat warning incident in September 2009<sup>6</sup>, heavy rain and flood event in October 2009<sup>7</sup>, power failure associated with a loss of 9-1-1 service in December 2009<sup>8</sup>, and an earthquake on January 7, 2010. Through planning, staff training and the assistance of the Police Department, it is possible to open the EOC within 15 minutes at any time of day, as may be needed.

---

<sup>2</sup> Developmental activities are activities not related to minimum staffing (includes activities such as special operations training, academies, promotional testing, public education).

<sup>3</sup> Committee meetings are the forum for collaboration with line staff in developing Fire Department policies such as succession planning, equipment/apparatus specification.

<sup>4</sup> Reductions due to efficiencies gained in the Fire Wildland deployment model.

<sup>5</sup> Ongoing funding of \$11,000 for web-based TeleStaff will result in savings in overtime required for holdover.

<sup>6</sup> Cooling centers were opened in September 2009.






<sup>7</sup> October 2009 incident involved Fire Department coordination and monitoring.

<sup>8</sup> EOC was activated and a secondary Public Safety Answering Point was opened.

# Fire Department Public Safety CSA

## Core Service: Emergency Response

### Performance and Resource Overview (Cont'd.)

Emergency Response Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 % of fires contained: - in room of origin - in structure of origin	68.2% 93.8%	85% 90%	67.8% 97.2%	85% 90%
 % of emergencies (fire, medical and other) handled by units assigned to district	88.6%	85%	89.9%	85%
 % of hazardous material releases contained to property of origin by Hazardous Incident Team (total #)	78% (190/244)	80% N/A	80% (305/381)	80% N/A
 % of Supplemental Transport Ambulance Resource (STAR) responses resulting in patient transport*	0.91%	1.0%	0.63%	1.0%
 % of City employees trained in the State Mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS)** Senior Staff All other City employees	N/A N/A	95% 85%	N/A N/A	95% 85%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* The percentage of STAR responses is calculated by dividing the number of STAR patients transported by the number of medical emergencies managed by rescue units.

\*\* Beginning in 2010-2011, the Emergency Preparedness and Planning Core Service will no longer appear as the Office of Emergency Services (OES) was eliminated and consolidated in 2009-2010 into the Fire Department and the OES budget, positions and select performance measures now are displayed in the Emergency Response Core Service or Public Safety – Strategic Support. There are some performance measures previously displayed in the Emergency Preparedness and Planning Core Service that were deleted. Training on SEMS and NIMS is provided to all employees every five years and new hires individually through online training. The Department is working to refine data collection for the next city-wide training in 2011-2012.





<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

U “% of time Fire “first due” company available for calls in first due response area” revised to “% of emergencies (fire, medical and other) handled by units assigned to district” and “% of responses where effects of hazardous material release is contained to area of origin at time of arrival of the Hazardous Incident Team (HIT)” revised to “% of hazardous material releases contained to property of origin by Hazardous Incident Team” and “STAR transports/STAR transport potential” revised to “% of STAR responses resulting in patient transport.” These measures were revised to improve usefulness and meaningfulness by clarifying the language.

# Fire Department Public Safety CSA

## Core Service: Emergency Response

### Performance and Resource Overview (Cont'd.)

Emergency Response Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 Average cost of emergency response (budget/# of emergency responses)*	\$2,985	\$2,198	\$2,947	\$3,117
 % of time the initial responding unit arrives within 8 minutes after 9-1-1 call is received	80%	80%	83%	80%
 % of time back-up response unit arrives within 10 minutes after 9-1-1 call is received	90%	80%	91%	80%
 % of residents rating Emergency Response services as good or excellent based on courtesy and service**	N/A	90%	N/A	N/A

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* Reflects the 2008-2009 salary and benefits costs for Fire sworn positions with the exception of the 2010-2011 Target that reflects the 2010-2011 salary and benefits costs.

\*\* The Department has no means to conduct customer surveys or tabulate results.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

- ✗ “% of San Jose Police and Fire personnel trained in federally required AWR-160 course”, “% of federally-funded disaster response costs paid by federal and State funds”, “% of time Emergency Operations Center is opened at level 1 within 15 minutes of the request”, “% of federal grant milestones met on time”, “% of UASI approved equipment plan funding spent” and “% of EOC assigned employees rating SEMS training as “good” or “excellent” deleted because the data is not meaningful, is not part of the core service and/or there is no method for data collection.

# Fire Department Public Safety CSA

## Core Service: Emergency Response

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
# of emergencies:	46,102	61,248	45,641	46,554
- # of fire emergencies:	2,974	3,651	2,943	3,002
o structure fires	975	1,389	965	984
o vehicle fires	664	717	657	670
o wildland fires	349	682	345	352
o other fires	986	863	976	996
- # of medical emergencies	38,430	51,105	38,047	38,808
- # of other emergencies	4,698	6,492	4,651	4,774
# of non-emergencies	13,455	9,229	13,321	13,587
# of Supplemental Transport Ambulance Resource (STAR) dispatches*	988	1,200	2,378	1,500
# of STAR transports	9	12	15	15
# of STAR patients	9	29	15	15
Total property fire loss (x 1,000)	\$12,192	\$20,750	\$28,055	\$20,750
Total number of EOC activations	2	0	1	0

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* Data includes total Rescue Unit dispatches including rescue, rescue ambulance, and rescue medic unit. It is no longer possible to identify which of these Rescue Unit dispatches were STAR assignments.

<sup>1</sup> Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget:

- "Number of structural fires", "number of vehicle fires", "number of wildland fires", "number of other fires", "total number of fires", "number of emergency responses" revised to "'# of fire emergencies (structural, vehicle, wildland, and other)", "# of medical emergencies", "# of other emergencies", and "# of non-emergencies." "Number of emergent patients transported by STAR" revised to now measure "number of STAR transports" and "number of STAR patients". The "number of times a STAR resource was present prior to lights and sirens patient transport" revised to "number of STAR dispatches." Measures were revised to improve usefulness and provide clarification of the measures.
- ✕ "Total number of EOC SEMS students", "total number of sworn Police and Fire personnel trained in WMD Awareness level (AWR-160) or Law Enforcement Response to Terrorism (LERT)" and "total number of sworn Police and Fire personnel trained in National Incident Management System (NIMS) IS 700" deleted because data is not meaningful and/or data is not part of core service.



**Fire Department**  
**Public Safety CSA**

**Core Service: Emergency Response**

**Performance and Resource Overview (Cont'd.)**

Emergency Response Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 135,960,418	\$ 132,443,003	\$ 143,707,544	\$ 130,786,171	(1.3%)
Non-Personal/Equipment	1,665,881	1,441,584	1,403,184	1,438,353	(0.2%)
<b>Total</b>	<b>\$ 137,626,299</b>	<b>\$ 133,884,587</b>	<b>\$ 145,110,728</b>	<b>\$ 132,224,524</b>	<b>(1.2%)</b>
<b>Authorized Positions</b>	<b>760.28</b>	<b>752.03</b>	<b>748.03</b>	<b>673.03</b>	<b>(10.5%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
1. Dynamic Deployment Implementation and Five Fire Truck Engine Companies and One Fire Truck Company Elimination	(68.00)	(10,147,716)	(10,170,716)
2. Fire Fighter Recruit Academies Elimination		(1,835,276)	(1,835,276)
3. Hazardous Incident Team Reconfiguration	(7.00)	(799,605)	(799,605)
4. Fire Department Discretionary Overtime Funding and Non-Personal/Equipment Funding		(103,000)	(103,000)
5. Fire Department Employee Total Compensation Reduction		(26,222)	(26,222)
6. Fire Department Public Education Program		(15,000)	(15,000)
7. Vehicle Maintenance Staffing and Contractual Services		(3,385)	(3,385)
8. Rebudget: Broadband Modems Maintenance and Operations Costs		44,000	44,000
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(75.00)</b>	<b>(12,886,204)</b>	<b>(12,909,204)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

# **Fire Department** ***Public Safety CSA***

## **Core Service: Fire Prevention**

### **Core Service Purpose**

---

**E**ducates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities.

#### **Key Operational Services:**

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Fire Cause Investigation</b> | <input type="checkbox"/> <b>Fire and Life Safety Education/</b> |
| <input type="checkbox"/> <b>Regulatory Enforcement</b>   | <b>Community Outreach</b>                                       |

### **Performance and Resource Overview**

---

**F**ire Prevention is accomplished through the following actions: education and outreach to the public; investigation of fires to determine causes; investigation of suspicious fires, including apprehension and support in prosecution of suspected arsonists; and inspections performed to ensure regulatory compliance of permitted occupancies to prevent life safety hazards.

#### **Regulatory Enforcement**

The Regulatory Enforcement Division is responsible for fire and life safety inspections of:

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• State Regulated Facilities</li><li>• Residential Care Facilities</li><li>• Places of Assembly</li><li>• Hospitals</li><li>• Facilities for the Mentally Ill</li><li>• High Rises</li><li>• Other Permitted Facilities</li></ul> | <ul style="list-style-type: none"><li>• Hazardous Materials Code Enforcement for:<ul style="list-style-type: none"><li>- State-Mandated Inspections</li><li>- Plan Review</li><li>- Complaint Investigations</li><li>- Complex Annual Renewable Permit Inspections</li></ul></li></ul> |
|---|--|

Annual Renewable Permits and Non-Renewable Permits are issued for these occupancies. The Fire Prevention Bureau continues to examine business practices to strengthen performance. The goal is to complete 100% of State-mandated inspections and 80% of all other inspections. Due to numerous vacancies and training time required for new Inspectors, the Division anticipates signing off on 46% of mandated and 22% of non-mandated inspections in 2009-2010. In April 2010, the Department had a total of eight filled and two vacant Fire Prevention Inspectors and a total of five filled and two vacant Hazardous Materials Inspectors<sup>1</sup>. This performance reflects a decline from prior year's levels. Some improvement in these measures could be achieved in 2010-2011 as new Inspectors hired in 2009-2010 gain more experience.

---

<sup>1</sup> In 2009-2010, the Department carried an average of 4.6 vacancies per pay period (2.6 vacancies in the Fire Prevention Inspector positions and 2.0 vacancies in the Hazardous Materials Inspector positions).

# **Fire Department**

## ***Public Safety CSA***

---

### **Core Service: Fire Prevention**

## **Performance and Resource Overview (Cont'd.)**

---

### **Regulatory Enforcement (Cont'd.)**

The Department began efforts to comply with the City Council's direction to explore alternative service delivery and in response to the City Auditor's recommendation to explore industry best practices for regulatory code compliance inspections. A consultant hired to provide the lead in this study did not complete the project and the Department terminated the contract. With limited staffing resources in the Department; the Department was unable to take over the scope of the consultant's work. The Department will work with the City Auditor's Office to review the scope and direction of this project, with a status report to the City Manager's Office.

### **Fire Fee Program Cost Recovery Status**

In accordance with City Council policy, the Fire Fee Program revenues should recover 100% of costs (after factoring in General Fund support for non-recoverable inspections). With the estimated level of activity for 2010-2011, base costs for providing Non-Development Regulatory Enforcement services are anticipated to be higher than projected revenues. To bridge this gap between anticipated revenues and expenditures, the following budget actions were approved: a 5.5% fee increase in the Non-Development Fee Program generating an additional \$202,642 in revenue; changes in the quantity ranges for hazardous materials fees generating an additional \$239,000 in revenue; overtime reduction; non-personal funding for billing system maintenance costs; and funding shifts to more accurately reflect assignments<sup>2</sup>. An additional budget action impacting the Non-Development Fee Program is included in the Fire Administrative Staffing action described in the Public Safety CSA – Strategic Support section. These actions result in a \$4.2 million balanced program, and will maintain the 100% cost-recovery level.

### **Fire and Life Safety Education/Community Outreach**

The goal of fire and life safety education is to provide education and informational services to the community. This Core Service also includes community outreach through public relations and access to information. Fire stations are designated "Safe Places" and "Safe Surrender" sites, utilized for bicycle licensing, voter registration applications, voting, and station tours. Outreach programs include smoke detectors, special event participation booths (fire safety, health fairs, recruiting outreach and earthquake preparedness), special task teams (Honor Guard, Muster Team, Shark Engine, and Clown Brigade), and the Senior Safety Program. Funding allowed the Department to continue delivering public education programs to schools and senior centers. As discussed in the Healthy Neighborhoods Venture Fund (HNVF) Selected Special Funds Summaries section, due to the significant budgetary challenges facing the General Fund, the 2010-2011 General Fund budget balancing strategy includes the elimination of the HNMF dedicated fund and transfers the anti-tobacco master settlement agreement revenues and some associated program expenditures to the General Fund. This program expenditure, which was funded in 2009-2010 through a transfer from HNMF, is not approved to be funded in the General Fund in 2010-2011. This will result in the

---

<sup>2</sup> Also described in Fire Safety Code Compliance Core Service, Community and Economic Development CSA

**Fire Department**  
***Public Safety CSA***

---

**Core Service: Fire Prevention**

**Performance and Resource Overview (Cont'd.)**

---

**Fire and Life Safety Education/Community Outreach (Cont'd.)**

elimination of a filled Training Specialist position, overtime and non-personal/equipment funding for the Program. Programs impacted include the Senior Safety Program, school outreach, fire station tours, the Ride-Along Program, Juvenile Referral Program, Fire Prevention Week, and the Juvenile Firesetters Program. To mitigate the impact of this action, the Vials of L.I.F.E. and limited public safety materials will be available for pick-up at fire stations. In addition, open houses at fire stations will continue during Fire Prevention Week and during these visits, fire crews could provide safety materials and educate the public. The Fire Department Public Information Officer will also send out public service announcements for fire and general safety education including earthquake preparedness, pool safety, heater safety, Christmas trees, smoke alarms etc. Department staff will also look into the possibility of working with San José Prepared! to incorporate fire and life safety into its program.








**Fire Cause Investigation**

The reorganization of the Arson Unit (One Fire Captain and three Arson Investigators) was completed in January 2010. This reorganization was necessitated by a budget action in 2009-2010 which eliminated one Arson Investigator position. Functions previously performed by the Arson Investigator have been reallocated to the remaining staff including coverage for absences, documenting and reporting cases, and gathering data on arson fires. The reorganization was necessary to minimize service level impacts to the community. In addition, reduced staffing levels has created the need for arson investigators to prioritize their activities based upon "immediately dangerous to life" criteria. From a fire emergency support perspective, this will include alerting emergency responders to arsonist activities in a particular area, including known and potential risks associated with a particular arsonist that may be present on the fire scene.

# Fire Department Public Safety CSA

## Core Service: Fire Prevention

### Performance and Resource Overview (Cont'd.)

Fire Prevention Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 % of arson investigations forwarded to District Attorney for prosecution (total #)*	N/A	N/A	N/A	84% (N/A)
 % of arson fires with determination of cause*	69%	N/A	73%	70%
 % of occupancies not requiring follow-up inspections*	N/A	N/A	N/A	95%
 % of occupancies receiving an inspection*: - State-mandated - Non-mandated	N/A N/A	100% 80%	46% 22%	100% 80%
 % of code violation complaint investigations initiated within 1 week	N/A	N/A	N/A	100%
 Ratio of estimated current year fee revenue to fee program cost	100%	100%	100%	100%
 % of permit holder inspection customers rating service as good or excellent**	N/A	N/A	N/A	N/A

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* New measure for 2010-2011. Staff is analyzing the data and the number of investigations that is targeted in 2010-2011 to be forwarded to the District Attorney will be included in the 2010-2011 Adopted Budget.

\*\* Due to staffing constraints, the Department was unable to complete review of the methodology. Updates will be included in the 2011-2012 budget process.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

U “% of arson cases cleared” revised to “% of arson investigations forwarded to District Attorney for prosecution (total #)”, “% of cases where cause was determined” revised to “% of arson fires with determination of cause,” “% of inspection sites in compliance within 2 inspections” revised to “% of occupancies not requiring follow-up inspections,” “% of inspections that were signed off: State-mandated and Non-mandated” revised to “% of occupancies receiving an inspection: State-mandated and Non-mandated” and “% of time complaint investigations initiated within 4 working days” revised to “% of code violation complaint investigations initiated within 1 week”. Measures were revised to improve usefulness and to clarify measure.

X “% of arson cases successfully resolved by criminal filings or plea bargains”, “% of children referred to Juvenile Firesetter Program assigned to mentor within 5 days”, “% of Citizen CPR/AED/First Aid training provided within 30 days of request”, “% of residents rating public education programs and community outreach service as “good or excellent” based on courtesy and service”, and “% of prosecutors rating Arson Investigation work on active cases as “good or excellent” based on quality of evidence provided” deleted. These measures were not meaningful, they were not part of core service, programs were discontinued and/or no method was available to collect data.

# Fire Department Public Safety CSA

## Core Service: Fire Prevention

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Total dollar loss due to arson	\$2,668,000	\$2,000,000	\$4,800,000	\$5,000,000
Arson fires per 100,000 population	27	36	27	27
# of investigations resulting in arson determination	255	343	266	266
Total number of arson fires in structures	102	158	104	104
# of arson investigations*	N/A	N/A	N/A	300
Plan reviews performed (special events)*	N/A	N/A	230	230
# of inspections completed by Firefighters: - State mandated*	N/A	N/A	5,277	5,277
# of inspections completed by BFP staff: - State mandated*	N/A	N/A	1,378	4,634
- Non-mandated*	N/A	N/A	544	1,895
# of inspections completed with code violations: - State mandated*	N/A	N/A	N/A	145
- Non-mandated*	N/A	N/A	N/A	20
Total annual permitted occupancies: - Hazardous Materials*	N/A	N/A	2,028	2,028
- Fire Safety*	N/A	N/A	9,788	9,788
Complaints investigated	231	120	137	140

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* New measure for 2010-2011.

\*\* High dollar value of fire loss in 2009-2010 due to fire increase in estimated value of property damages experienced in the last quarter of 2009.

<sup>1</sup> Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget:

○ "Total \$ of fire loss due to arson" revised to "total dollar loss due to arson", "number of arson fires per 100,000 population" revised to "arson fires per 100,000 population", "total number of arson fires" revised to "# of investigations resulting in arson determination", "number of investigations developed by Fire Cause Investigators determined to be arson" revised to "# of arson investigations", and "inspections performed" revised to "# of inspections completed by Firefighters/BFP staff/with code violations" and "total renewable permitted occupancies" revised to "total annual permitted occupancies." Measures were revised to improve usefulness and to clarify measure.

✕ "Total number of non arson structure fires", "number of investigations developed by Fire Cause Investigators determined to be arson" "total number of fires", "total number of cases cleared", "number of station tours/public appearances", "number of Juvenile Firesetters referrals", "number of children referred to Juvenile Firesetters program assigned a mentor", "number of residents attending combined First Aid, CPR, and Automated External Defibrillator class", "number of fires where electrical malfunction was determined to be a causal factor", "number of fires where it was determined that there were no working smoke detectors", "number of fires where careless cigarette smoking was determined to be a causal factor", "number of fires where children playing with fire was determined to be the cause", and "number of fires where cooking was determined to be the cause" deleted. These measures were not meaningful, there were no methods to collect the data and/or not part of the core service.

**Fire Department**  
**Public Safety CSA**

**Core Service: Fire Prevention**

**Performance and Resource Overview (Cont'd.)**

<b>Fire Prevention Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 3,555,842	\$ 3,942,189	\$ 4,167,216	\$ 4,134,662	4.9%
Non-Personal/Equipment	182,093	206,268	173,268	177,664	(13.9%)
<b>Total</b>	<b>\$ 3,737,935</b>	<b>\$ 4,148,457</b>	<b>\$ 4,340,484</b>	<b>\$ 4,312,326</b>	<b>4.0%</b>
<b>Authorized Positions</b>	<b>24.70</b>	<b>21.95</b>	<b>21.95</b>	<b>21.95</b>	<b>0.0%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Fire Department Public Education Program	(1.00)	(118,090)	(118,090)
2. Fire Department Employee Total Compensation Reduction		(22,240)	(22,240)
3. Fire Non-Development Fee Program	1.00	112,172	112,172
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>0.00</b>	<b>(28,158)</b>	<b>(28,158)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.



# **Fire Department Public Safety CSA**

## **Strategic Support**

### **Strategic Support Purpose**

---

**S**trategic Support represents services provided within the Fire Department that support and guide the provision of the core services.

#### **Key Operational Services:**

- |  |  |
|--|--|
| <input type="checkbox"/> <b>Administration</b>                                   | <input type="checkbox"/> <b>Information Technology</b> |
| <input type="checkbox"/> <b>Emergency Preparedness Planning and Training</b>     | <input type="checkbox"/> <b>Master Planning</b>        |
| <input type="checkbox"/> <b>Employee/Volunteer Services</b>                      | <input type="checkbox"/> <b>Multilingual Services</b>  |
| <input type="checkbox"/> <b>Equipment/Facilities</b>                             | <input type="checkbox"/> <b>Safety/Wellness</b>        |
| <input type="checkbox"/> <b>Homeland Security Programs and Grants Management</b> | <input type="checkbox"/> <b>Training</b>               |

### **Performance and Resource Overview**

---

**S**trategic Support for the Fire Department supports both the Public Safety and Community and Economic Development City Service Areas. It provides the infrastructure, administrative, and technical support necessary for Emergency Response, Fire Prevention, and Fire Safety Code Compliance Core Services to provide services to the public in an effective and efficient manner. It ensures compliance with the numerous policies and procedures, regulatory, and contractual requirements applicable to the Department.

This section relates to services provided for the Public Safety CSA. As approved in the 2009-2010 Adopted Budget, the Office of Emergency Services (OES) was consolidated with the Fire Department. As part of this consolidation, resources and performance measures previously under the OES Emergency Preparedness and Planning Core Service and OES Strategic Support budget are now displayed as part of this Strategic Support section and in the Emergency Response Core Service. Activities related to emergency preparedness planning and training and grants management are displayed in this core service.

In 2009-2010, the Department continued its implementation of a comprehensive Records Management System (RMS), largely through the efforts of temporary and line staff resources. The RMS contains and supports operational and performance data analysis by accessing data captured from: fire incident reports, patient care reports, training and certifications, personal protective equipment and inventory management, electronic daily log, occupancy inspections, target hazard management. In addition to supporting the RMS, various interfaces also require support. Some of these include: integration with Computer aided Dispatch (CAD), TeleStaff (staffing, scheduling, time, and attendance system), Microsoft Exchange Server/Outlook, and accounting and invoicing system for the Non-Development Fee Program (also described in the Fire Prevention Core Service). Included in this Adopted Budget is the conversion of a temporary Senior Analyst on the RMS team

**Fire Department**  
***Public Safety CSA***



**Strategic Support**

**Performance and Resource Overview (Cont'd.)**

to a permanent position in order to provide ongoing analysis and quality assurance of RMS data. Analysis of and reporting on RMS data will enable the Fire Department to be more efficient, reduce expenses, as well as develop revenue generation opportunities.

Also approved in this budget are other administrative actions including the continuation of a Senior Analyst position (on a temporary basis) to support emergency preparedness planning and the management of multiple grants; the elimination of administrative support staff (1.0 filled Office Specialist and 0.50 vacant Senior Analyst Part-Time); the alignment of expenditures for garbage and recycling services; and rebudgeting funds related to the Fire Leadership Academy.

As a result of cumulative reductions approved in this budget and described in detail in the Emergency Response Core Service, the elimination of two Fire Fighter Recruit Academies is approved on a one-time basis for 2010-2011. Three administrative positions (two Fire Captains and one Fire Fighter) will be redeployed to relief duties while the Academy is not in session, thereby generating savings from overtime that will otherwise be required to meet minimum staffing requirements. Savings related to this temporary redeployment are displayed in the Emergency Response Core Service section.

<b>Strategic Support Performance Summary*</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 # of Council Districts with at least 5 community members graduated from the 20-hour San José Prepared! course each year	NEW	10	4	10
 % of OES costs paid by federal or State funding sources**	N/A	33%	N/A	N/A

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

\* Beginning in 2010-2011, the Emergency Preparedness and Planning Core Service will no longer appear as the Office of Emergency Services (OES) was eliminated and consolidated in 2009-2010 into the Fire Department and the OES budget, positions and select performance measures now are displayed in the Emergency Response Core Service or Public Safety – Strategic Support. There are some performance measures previously displayed in the Emergency Preparedness and Planning Core Service that were deleted.

\*\* OES administrative cost reimbursement grants have been rolled into other block grant programs and are no longer awarded separately. Operating expenses incurred during disaster operations are reimbursed according to agreed-upon formulas as invoiced to the appropriate State or federal agency.

**Fire Department**  
**Public Safety CSA**

**Strategic Support**

**Performance and Resource Overview (Cont'd.)**

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
# of residents graduating 20-hour San José Prepared! training:				
- cumulative	1,463	1,513	1,560	1,660
- annual	98	50	97	100
# of residents attending 2 hour San José Prepared! training (short course)	1,593	500	1,229	1,000
# of residents attending San José Prepared! train-the-trainer classes	20	10	10	10

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget:

↳ "Total number of active San José Prepared! graduates (full 20 hour course)" revised to "# of residents graduating 20-hour San José Prepared! training" and the "total number of residents who have attended the 2-hour short course for San José Prepared!" revised to "# of residents attending 2-hour San José Prepared! training (short course)" to improve usefulness and to provide clarification of the measures.

+ "# of residents attending San José Prepared! train-the-trainer classes" measure added to track progress toward City goal.

Strategic Support Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Strategic Support Budget *</b>					
Personal Services	\$ 8,061,708	\$ 8,195,841	\$ 9,438,707	\$ 9,274,886	13.2%
Non-Personal/Equipment	4,984,403	5,432,556	5,463,097	5,199,447	(4.3%)
<b>Total</b>	<b>\$ 13,046,111</b>	<b>\$ 13,628,397</b>	<b>\$ 14,901,804</b>	<b>\$ 14,474,333</b>	<b>6.2%</b>
<b>Authorized Positions</b>	<b>52.97</b>	<b>49.42</b>	<b>54.18</b>	<b>54.57</b>	<b>10.4%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

**Fire Department**  
***Public Safety CSA***

**Strategic Support**

**Strategic Support Budget Changes\*\***

<b>Adopted Strategic Support Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Fire Fighter Recruit Academies Elimination		(166,336)	(166,336)
2. Fire Department Employee Total Compensation Reduction		(141,296)	(141,296)
3. Vehicle Maintenance Staffing and Contractual Services		(137,675)	(137,675)
4. Fire Department Management and Professional Employees Total Compensation Reduction		(90,949)	(82,163)
5. City Facilities Solid Waste Collection Contract Funding Reallocation		(49,000)	(49,000)
6. Fire Administrative Staffing	(0.61)	(15,678)	(66,041)
7. Emergency Services and Preparedness Grant Staffing	1.00	0	0
8. Fire Station 2 and Fire Station 36 Maintenance and Operations		18,463	18,463
9. Rebudget: Fire Leadership Academy		155,000	155,000
<b>2010-2011 Adopted Strategic Support Changes Total</b>	<b>0.39</b>	<b>(427,471)</b>	<b>(469,048)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

# Office of the Independent Police Auditor *Public Safety CSA*

---

## Core Service: Independent Police Oversight

### Core Service Purpose

---

**P**rovide independent civilian review of the citizen complaint process to ensure its fairness, thoroughness, and objectivity.

#### Key Operational Services:

- |  |  |
|--|--|
| <input type="checkbox"/> <b>Initiate the Complaint Investigation Process</b>                   | <input type="checkbox"/> <b>Increase Public Awareness of the IPA and the Complaint Process through Community Outreach</b>                            |
| <input type="checkbox"/> <b>Attend Internal Affairs Interviews of San José Police Officers</b> | <input type="checkbox"/> <b>Respond to the Scene of Officer-Involved Shootings and Track and Review Investigations of Officer-Involved Shootings</b> |
| <input type="checkbox"/> <b>Monitor and Audit Internal Affairs Complaint Investigations</b>    |  |
| <input type="checkbox"/> <b>Provide Policy Recommendations and Address Community Concerns</b>  |  |

### Performance and Resource Overview

---

**T**he Office of the Independent Police Auditor (IPA) was created to provide civilian oversight of the police misconduct complaint process. The City Charter and Municipal Code mandate the basic functions of the Office and designate the Office as an alternative location at which community members may file complaints against San José Police Officers. After a complaint is filed with either the IPA or the Internal Affairs (IA) Unit of the San José Police Department (SJPD), the complaint is classified and investigated by IA.

The IPA is mandated to monitor and audit IA investigations to ensure those investigations are thorough, objective, and fair. The IPA works closely with IA to ensure that every case is classified appropriately and includes all potential allegations. The IPA participates in interviews of subject officers for complaints involving force and other serious allegations. To complete the complaint process, the IPA audits closed complaint investigations. All aspects of the investigation are reviewed, including interview statements, documentary evidence, and the supporting analysis. If the audit process generates any questions or concerns, they are promptly communicated by the IPA to IA for consideration. A more formal appeal process is also in place.

In order to ensure that the San José community is aware of IPA services and the police misconduct complaint process, the IPA is mandated to perform community outreach. Such outreach raises the level of public confidence in the IPA, the SJPD, and the complaint process. In 2008-2009, the IPA participated in 153 outreach activities, involving 5,909 individuals, in a variety of locations. The IPA anticipates continuing this successful community outreach plan in 2010-2011. Better informed residents are more inclined to seek the assistance of the IPA and to have confidence in the existence of effective oversight.

**Office of the Independent Police Auditor**  
***Public Safety CSA***

---

**Core Service: Independent Police Oversight**

**Performance and Resource Overview (Cont'd.)**

---

In 2007-2008, the IPA released a revised and expanded Student's Guide to Police Practices, a document first published in March 2003. The Guide was created to educate youth, parents, and teachers about basic legal rights, common crimes that sometimes involve youth, and how young people can avoid becoming victims of crime. The revised Guide contains new sections that discuss serious social issues facing today's youth – gangs, hate crimes, internet safety, and dating abuse. Both print and CD versions of the Guide were updated in English, Spanish, and Vietnamese.

In addition to taking complaints, auditing IA investigations, and performing outreach, the IPA is mandated to provide periodic reports to the City Council about complaint data, analyze trends, and make recommendations. The IPA considers community concerns, public policy, and aggregate data from complaints in crafting recommendations aimed toward improving the quality of services of the SJPd. IPA recommendations are presented to the City Council for consideration with either the IPA Mid-Year or IPA Year-End reports.

By providing independent civilian review of the citizen complaint process, the IPA seeks to increase public confidence in the complaint process. In addition, by providing outreach to the San José community and making thoughtful policy recommendations to the City Council, the IPA works to promote accountability and to strengthen the relationship between the SJPd and the community it serves.






Reductions in this core service include a reduction in personnel costs due to employee concessions. This includes a 10% reduction in total compensation (5% ongoing) for Executive Management and Professional Employees (Units 99 and 82), as well as various employee bargaining units (AEA, ALP, AMSP, CAMP, IBEW, and OE3). This reduction did not apply to the new Independent Police Auditor who was appointed in April 2010 and started in May 2010. Savings of \$60,151 in the IPA Office will help address the overall General Fund shortfall and retain City services which may otherwise have been eliminated. Also, elimination of the remaining overtime funding in the IPA Office will mean that employees in the IPA Office will need to take compensatory time instead of pay if overtime is worked. In addition, reduction to non-personal/equipment will require the IPA Office to reduce costs for printing reports and outreach materials, closely monitor the purchase of office supplies, and limit travel for training.

Unexpended 2009-2010 funds of \$4,200 have been rebudgeted to 2010-2011 to pay for the \$350 monthly vehicle allowance for the newly appointed IPA. The vehicle allowance is part of the new IPA's compensation package that was not assumed in the development of the 2010-2011 Base Budget. In addition, \$1,400 in unexpended 2009-2010 funds have been rebudgeted to pay for printing the IPA Office's 2009 Year-End Report in order to allow the newly appointed IPA to have input in the content of the report. This document will be presented to the City Council in fall 2010.

**Office of the Independent Police Auditor**  
**Public Safety CSA**

**Core Service: Independent Police Oversight**

**Performance and Resource Overview (Cont'd.)**

Independent Police Oversight Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 % of IPA recommendations that become policy or change a procedure	85%	85%	85%	85%
 % of complainants rating the professionalism and responsiveness of the IPA as good or excellent	86%	83%	89%	83%
 % of residents rating confidence with the independent police review/oversight process as good or excellent	59%	55%	59%*	60%
 % of community members responding to evaluations at outreach presentations or events who report an increased knowledge of IPA and the citizen complaint process	98%	70%	98%	84%
 % of complainants filing their complaint at the IPA office rather than at Internal Affairs	36%	33%	37%	33%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* Data from the 2009 Community Survey.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

✕ “% of investigations initiated within 3 days” was deleted because the IPA does not investigate complaints, the Office is only responsible for entering complaints into a database for the Police Internal Affairs Unit.

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Number of classified complaints *	303	400	166	200
Number of total cases *	464	500	258	300
Number of outreach presentations/events:				
- Total	153	110	138	146
- To youth	52	15	42	45
- To immigrant and minority communities	64	25	65	65
Number of persons receiving community outreach services	5,909	4,000	3,272	4,000
Number of agencies/community organizations providing IPA outreach materials:				
- Total	36	40	36	40
- To youth	30	15	17	18
- To immigrant and minority communities	30	15	18	18

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* In 2009-2010 the IPA Office will no longer include Police Department Initiated cases due to revisions in the complaint process effective July 2008.



**Office of the Independent Police Auditor**  
***Public Safety CSA***

**Core Service: Independent Police Oversight**

**Performance and Resource Overview (Cont'd.)**

<b>Independent Police Oversight Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 743,861	\$ 694,747	\$ 743,881	\$ 675,314	(2.8%)
Non-Personal/Equipment	36,471	24,201	24,201	19,601	(19.0%)
<b>Total</b>	<b>\$ 780,332</b>	<b>\$ 718,948</b>	<b>\$ 768,082</b>	<b>\$ 694,915</b>	<b>(3.3%)</b>
<b>Authorized Positions</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.0%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Independent Police Auditor Management and Professional Employees Total Compensation Reduction		(30,878)	(30,878)
2. Independent Police Auditor Employee Total Compensation Reduction		(25,009)	(25,009)
3. Independent Police Auditor Overtime Funding		(16,880)	(16,880)
4. Independent Police Auditor Non-Personal/Equipment Funding		(6,000)	(6,000)
5. Rebudget: Independent Police Auditor Vehicle Allowance		4,200	4,200
6. Rebudget: 2009 Independent Police Auditor Year-End Report		1,400	1,400
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>0.00</b>	<b>(73,167)</b>	<b>(73,167)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Office of Independent Police Auditor**  
***Public Safety CSA***

**Strategic Support**

**Strategic Support Purpose**

**S**trategic Support represents the services provided by the office that support and guide the provision of the core service of the Office of the Independent Police Auditor (IPA). Strategic Support within the IPA includes:

**Key Operational Service:**

☐ **Administrative Support**

**Performance and Resource Overview**

**S**trategic Support represents the services provided by the office that support and guide the provision of the core service. The long range-planning element of the strategic plan is essential in developing the type of services necessary to sustain community confidence in the police complaint process.

The Independent Police Auditor (IPA) position was vacant since January 2009, and an executive recruitment process was underway during 2009-2010 to permanently fill the position. An appointment of a new IPA to the position was made in April 2010 and the new IPA started in May 2010. In order to maintain stability within the Office during the transition to the new IPA, this Adopted Budget extends a temporary Office Specialist II position through December 31, 2010.

<b>Strategic Support Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Strategic Support Budget *</b>					
Personal Services	\$ 0	\$ 80,373	\$ 103,079	\$ 134,405	67.2%
Non-Personal/Equipment	4	1,464	1,464	1,464	0.0%
<b>Total</b>	<b>\$ 4</b>	<b>\$ 81,837</b>	<b>\$ 104,543</b>	<b>\$ 135,869</b>	<b>66.0%</b>
<b>Authorized Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.0%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

**Office of Independent Police Auditor**  
***Public Safety CSA***

**Strategic Support**

**Strategic Support Budget Changes\*\***

<b>Adopted Strategic Support Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Independent Police Auditor Employee Total Compensation Reduction		(4,264)	(4,264)
2. Independent Police Auditor Administrative Support Staffing		35,590	35,590
<b>2010-2011 Adopted Strategic Support Changes Total</b>	<b>0.00</b>	<b>31,326</b>	<b>31,326</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Police Department**  
***Public Safety CSA***

---

**Core Service: Crime Prevention and Community Education**

**Core Service Purpose**

---

**P**rovide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

**Key Operational Services:**

- |   |   |
|---|---|
| <input type="checkbox"/> <b>Proactive Patrol</b>                | <input type="checkbox"/> <b>Community Problem Solving</b> |
| <input type="checkbox"/> <b>Youth and School-Based Services</b> | <input type="checkbox"/> <b>Adult Services</b>            |

**Performance and Resource Overview**

---

**T**he Police Department provides various programs and services to residents and schools in support of its effort to reduce crime and enhance public safety. These programs fall into four broad categories: youth and school-based services, community problem solving, adult services, and proactive patrol. As part of the Department's outreach efforts, various services are offered to the community, ranging from neighborhood presentations to multi-session programs involving students and their parents. Officers often conduct preventative foot patrols, visit schools, attend neighborhood meetings, stop suspicious persons, make traffic stops, conduct probation and parole searches, and follow-up on previously reported crimes or on information obtained from residents.

San José's crime rate remains well below the national crime rate for index crimes, which include homicide, rape, robbery, aggravated assault, burglary, vehicle theft, and larceny. In calendar year 2008, the San José crime rate was 25% below the national level of 3,667 incidents per 100,000 inhabitants with 2,745 incidents per 100,000 inhabitants. When compared to the California crime rate during the same period, San José also remained well below (20%) the State level of 3,444 incidents per 100,000 inhabitants. Similarly, the San José crime rate for 2008 was significantly lower (47%) than the average of 5,190 incidents per 100,000 inhabitants for 12 similar cities. Although the San José crime rate for index crimes was below that of the nation, the State, and similar cities, San José was not within the target of 30% below the rates for the nation and the State. The narrowing variance between San José's index crime rates and that of the nation and the State can be attributed in part to reduced crime prevention resources and efforts in recent years, coupled with lack of growth in law enforcement resources to meet demands. With reductions to many law enforcement programs throughout the Police Department, including reductions to investigations and patrol, San José's crime rates are expected to increase. As a result, San José crime rates compared to the nation, the State, and similar cities were expected to be the same beginning in 2010-2011 at the time the budget was adopted. On August 3, 2010, subsequent to the adoption of the 2010-2011 Operating Budget and as a result of a reduction in total compensation for employees represented by the Police Officer's Association (POA), the City Council approved the restoration of 70 Police Officer positions in Field Patrol (62 through June 30, 2011 and eight ongoing) in order to avoid laying off

**Police Department**  
***Public Safety CSA***

---

**Core Service: Crime Prevention and Community Education**

**Performance and Resource Overview (Cont'd.)**

---

any sworn Police employees in 2010-2011. This restoration should mitigate the increase of San José crime rates compared to other jurisdictions in 2010-2011.

In 2008-2009, the number of Truancy Abatement and Burglary Suppression (TABS) participants totaled 4,661. In 2009-2010, TABS Officers continued a more proactive approach to locating TABS violators to assist schools with truancy issues, resulting in an estimated 4,638 youth involved in the TABS program. This proactive approach may not continue into 2010-2011 as a result of crime prevention restructuring and sworn reductions Department wide. As a result, participation in TABS is expected to drop to 2,500 in 2010-2011. The School Habitual Absentee Reduction Program (SHARP) has been drastically reduced due to a lack of school referrals, with no participants in recent years. As a result, participation in the SHARP program is no longer reported.

For the Safe Alternatives Violence Education (SAVE) Program, a total of 250 youth participated in 2008-2009. These first-time weapon offenders are referred to the program by Juvenile Probation and Juvenile Court as an alternative to incarceration and/or expulsion. Participation levels are expected to remain similar in the current year with a total of 270 participants estimated in 2009-2010. With the approved reductions to Crime Prevention staffing in the 2009-2010 Adopted Operating Budget becoming effective June 30, 2010, the Department does not anticipate conducting the SAVE program after 2009-2010.

In addition to responding to 9-1-1 calls for service and initiating responses, Police Officers are also proactive in community policing. For 2008-2009, the hours of proactive community policing totaled 15,483 representing a 5.3% decrease from the prior year. For 2009-2010, community policing hours are estimated to total 13,858 hours, a 10.5% decrease from 2008-2009. The Department attributes this continued decrease to additional demands on officers' time due to increases in crimes, calls for service, the City's growth due to annexation, special events requirements, and vacancies due to attrition. With approved reductions to patrol staffing, it is expected that patrol officers' ability to dedicate time to proactive community policing will become more limited.

Six filled Crime Prevention Specialist (CPS) positions were approved for elimination as of June 30, 2010 in the 2009-2010 Adopted Operating Budget. As a result of these eliminations, the restructuring of crime prevention services was approved for 2010-2011, and will result in the elimination of the Lieutenant in command of the Community Services Division, and the remaining Sergeant and Officer in the Crime Prevention Unit. These reductions will eliminate a majority of dedicated proactive crime prevention services provided by the Police Department. The four remaining Crime Prevention Specialist positions will be redeployed to each of the four patrol divisions and the Crime Prevention Unit as well as the Community Services Division will be eliminated. Remaining Units from the Community Services Division including School Liaison, Reserves, Police Activities League (PAL), and the Volunteer Opportunities and Leadership Training (VOLT) program will be placed under the management of Field Operations Administration while School Safety will be placed under the management of the Traffic Enforcement Unit commander as a collateral duty assignment.

# Police Department

## Public Safety CSA

### Core Service: Crime Prevention and Community Education

### Performance and Resource Overview (Cont'd.)

Other approved reductions to the Crime Prevention and Community Education Core Service include the elimination of three filled Officers from the PAL program and three vacant Officer positions from the School Liaison Unit. The position eliminations to PAL will reduce administrative functions such as organizing and supervising leagues, hiring referees, administering program budgets and completing reporting. Reductions in PAL staffing will significantly limit the sports programs, requiring the PAL Board of Directors to prioritize the PAL programs. Reductions to the School Liaison Unit may impact the TABS program although focus will continue on coordination of the Safe School Campus Initiative program, which links services for the prevention and intervention of youth violence at schools.

Approved reductions to the Crime Prevention and Community Education Core Service also include the elimination of six currently vacant part-time crossing guard positions (1.21 FTE) at lower risk intersections. This will leave the program with one Sergeant, two Supervising Crossing Guards, and 186 crossing guards (37.44 FTE). The School Safety program is currently responsible for 114 intersections in San José and an additional eight intersections that have been approved by the Department of Transportation (DOT) for this program are on the wait list. Reductions and staffing assignments at specific intersections were evaluated by a consultant study that was conducted by DOT in spring 2010 based on a number of criteria including type of signal, number of guards, and proximity to the school. The results of this study will be used to update the safety index rating for all 122 intersections and determine the lowest risk intersections to be eliminated as of fall 2010.

Contractual counseling services provided by a community-based organization (CBO) focusing on youth counseling will be reduced by approximately 20% in 2010-2011 and ongoing. This is consistent with reductions for all CBO's throughout the City. The Police Department will work with the affected organization to minimize service delivery impacts.






Crime Prevention and Community Education Performance Summary		2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
🎯	San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-25% 2,745/3,667	-30%	*	0%
🎯	San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-20% 2,745/3,444	-30%	*	0%
🎯	San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-47% 2,745/5,190	-40%	*	0%
🎯	% of repeat youth offenders in the TABS (Truancy Abatement/ Burglary Suppression) program	18%	33%	23%	33%

\* Report published by FBI in October – preliminary numbers are not available.

**Police Department**  
**Public Safety CSA**

**Core Service: Crime Prevention and Community Education**

**Performance and Resource Overview (Cont'd.)**

<b>Crime Prevention and Community Education Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of community members who feel more knowledgeable about ways to keep themselves/neighborhoods safer after a crime prevention community education presentation	99%	85%	97%	85%
 % of schools participating in the Safe School Campus Initiative program	100% (223/223)	100% (223/223)	100% (223/223)	100% (223/223)
 % of successful resolutions when immediate multi-agency response is activated under the Safe Campus Initiative	100%	95%	100%	95%
 % of requested crime prevention presentations fulfilled within 30 days	99%	90%*	98%	45%
 % of school administration rating school-based programs a 4 or better on a scale of 1 to 5 in the areas of protocol, training, interaction and response	90%	90%	93%	90%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* The 2009-2010 Target for this measure as printed in the 2009-2010 Adopted Operating Budget (45%) was an error.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

- ⊆ “% of repeat youth offenders in youth intervention programs: TABS (Truancy Abatement/Burglary Suppression), SHARP (School Habitual Absentee Reduction Program), SAVE (Safe Alternatives to Violence Education)” was replaced by “% of repeat youth offenders in the TABS (Truancy Abatement/Burglary Suppression) program” due to the SHARP program no longer being provided and the inability to receive data from Santa Clara County for the SAVE program.
- ⊆ “Number of schools participating in programs: SHARP, Safe School Campus Initiative” was replaced by “% of schools participating in the Safe School Campus Initiative program” due to the SHARP program no longer being provided.

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of youth participating in intervention programs:				
TABS	4,661	2,500	4,638	2,500
SAVE	250	200	270	0
Number of multi-agency responses to schools activated	452	650	335	400
Hours of patrol officer time spent on proactive community policing	15,483	15,000	13,858	10,000

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

- ⊆ “Number of youth participating in intervention programs: TABS, SHARP, SAVE” was replaced by “Number of youth participating in intervention programs: TABS, SAVE” due to the SHARP program no longer being provided.
- ✗ “Number of crime prevention hours available” was deleted because the measure calculates the number of hours based on the number of staff. Total staff dedicated to Crime Prevention services provides the same information to the community.

**Police Department**  
***Public Safety CSA***

**Core Service: Crime Prevention and Community Education**

**Performance and Resource Overview (Cont'd.)**

<b>Crime Prevention and Community Education Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 9,713,078	\$ 8,687,741	\$ 7,616,719	\$ 5,998,161	(31.0%)
Non-Personal/Equipment	332,206	365,482	253,195	221,471	(39.4%)
<b>Total</b>	<b>\$ 10,045,284</b>	<b>\$ 9,053,223</b>	<b>\$ 7,869,914</b>	<b>\$ 6,219,632</b>	<b>(31.3%)</b>
<b>Authorized Positions</b>	<b>75.31</b>	<b>77.50</b>	<b>67.65</b>	<b>57.44</b>	<b>(25.9%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Police Crime Prevention and Community Education Restructuring	(3.00)	(602,224)	(602,224)
2. Police Activities League	(3.00)	(490,874)	(490,874)
3. Police School Liaison Unit	(3.00)	(489,976)	(489,976)
4. Police School Safety Unit – Unstaffed and Lower Risk Intersections	(1.21)	(50,426)	(50,426)
5. Community-Based Organization Funding		(13,843)	(13,843)
6. City Facilities Solid Waste Collection Contract Funding Reallocation		(2,900)	(2,900)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(10.21)</b>	<b>(1,650,243)</b>	<b>(1,650,243)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.



**Police Department**  
***Public Safety CSA***

---

**Core Service: Investigative Services**

**Core Service Purpose**

---

**P**rovide for the objective examination of events through the collection of evidence, interviewing of witnesses, interrogation of suspects, and other activities to arrive at a resolution or successful prosecution.

**Key Operational Services:**

- |   |  |
|---|--|
| <input type="checkbox"/> <b>Interview and Interrogate</b>               | <input type="checkbox"/> <b>Facilitate Support Services for Victims and Witnesses</b>                              |
| <input type="checkbox"/> <b>Collect and Process Evidence</b>            |  |
| <input type="checkbox"/> <b>Assist District Attorney's Office</b>       | <input type="checkbox"/> <b>Liaison with Outside Agencies for Investigations and Community Policing Prevention</b> |
| <input type="checkbox"/> <b>Obtain and Provide Specialized Training</b> |  |

**Performance and Resource Overview**

---

**T**he Investigative Services Core Service includes Family Violence, Gang Interventions, Homicide, Crime Scene, Night General Investigations, Robbery, Sexual Assaults, Assaults/Juvenile/Missing Persons, Financial Crimes/High Tech, Burglary, Narcotics and Covert Investigations, Vehicular Crimes, Special Investigations (Vice and Intelligence), and Internal Affairs programs. Crime Analysis is also included in this core service as is the CAL-ID and Automated Fingerprint Identification System (AFIS) latent fingerprint identification programs. The increased availability of technology to investigators, including computer system upgrades, crime analysis systems, "CADmine", computerized photographic line-up programs, and automated fingerprint systems has enabled the Department to maintain a high solve rate of assigned cases that result in criminal filings or are otherwise successfully resolved.

The Units in this core service continue to optimize resources by building successful partnerships. Investigative Services participates in cooperative efforts with various local agencies and continues to receive grant funds or special revenue for these efforts. The Sexual Assaults Investigations Unit continues to receive grant funds for the Internet Crimes Against Children (ICAC) Program. The Narcotics Covert Investigations (NCI) Unit receives High Intensity Drug Trafficking Area funds and promotes its cooperative relationship with the State Bureau of Narcotics Enforcement. NCI currently has established collaborative efforts with the Federal Drug Enforcement Administration (DEA) for organized crime enforcement and with the Federal Bureau of Investigation (FBI) for violent gangs enforcement. The Regional Auto Theft Task Force (RATTF) continues collaborative efforts with Santa Clara County to reduce vehicle thefts. The Rapid Enforcement Allied Computer Team (REACT) represents a cooperative effort with the FBI, the IRS, and other local jurisdictions to address high technology related crimes. The Special Investigations Unit is involved in the Joint Terrorism Task Force (JTTF) which is run by the FBI and is associated with the Northern California

**Police Department**  
***Public Safety CSA***

---

**Core Service: Investigative Services**

**Performance and Resource Overview (Cont'd.)**

---

Regional Intelligence Center (collaborative anti-terrorism center). The JTTF investigates suspected terrorists or suspicious activity in San José and surrounding areas.

The estimated number of cases received in 2009-2010 is 55,513, which is 12.1% lower than the actual number of cases received in 2008-2009, 63,154. The estimated number of cases investigated and the estimated number of cases successfully resolved in 2009-2010 are also projected to decrease compared to 2008-2009. The reduced number of cases investigated is due in part to the lower number of cases received, the availability of sworn investigative staff and civilian support resources, and the solvability factors of each case. Cases having low solvability factors may not be assigned, particularly if investigative resources are limited due to vacancies or due to the redirection of investigative resources to more critical or serious cases, such as a homicide investigation.

The 2009-2010 Adopted Operating Budget for Strategic Support included the streamlining of management functions which would result in an ongoing budget reduction of \$250,000, with a \$125,000 reduction in 2009-2010. In the 2009-2010 Mid-Year Budget Review, the vacant Lieutenant position that would supervise the High Tech Unit was eliminated and the Financial Crimes and High Tech Units began consolidation. Many financial crimes are internet/computer based, and as a result High Tech investigators are frequently involved in financial case investigations. In this document, one Sergeant and six Officers were eliminated from the High Tech Crimes Unit, leaving the new Financial Crimes/High Tech Unit with one Lieutenant with four Sergeants, and 23 Officers.

In 2010-2011, a total of 29 sworn positions were eliminated from the Investigative Services Core Service. These reductions will affect a large majority of the special investigative units within the Department including the Vehicular Crimes Unit, the Robbery Investigations Unit, the Family Violence Unit (FVU), the Assaults/Juvenile Investigations Unit, the Special Investigations – Vice Unit, as well as consolidation of the High Tech Unit and the Financial Crimes Unit, and overall consolidation of Bureau of Investigations (BOI) program management. The Warrants Unit was also eliminated through a service delivery model change after the September 2010 sworn shift change. The City Council suspended the Public Private Competition Policy (Council Policy 0-29) in order to transition the service to a lower cost outside contractor for transport of in-State prisoners.

Funding was approved to restore three sworn positions in the Sexual Assaults Investigations Unit (SAIU) on a one-time basis in 2010-2011. As of June 30, 2011, one Police Sergeant and two Police Officers, along with maintenance and operating funding for one unmarked vehicle, will be eliminated from the SAIU. This unit is currently staffed at a higher level than other investigative units, and this action will result in staffing levels more comparable to other investigative units within the Department. The Department will reassign sworn staff back to SAIU if this action causes severe service level impacts in 2011-2012.

**Police Department**  
***Public Safety CSA***

---

**Core Service: Investigative Services**

**Performance and Resource Overview (Cont'd.)**

---

The elimination of one Lieutenant and seven Sergeants from BOI will reduce administrative capability, case management, supervisory oversight, and advanced investigative skill levels for the Department. Coupled with the elimination of 21 investigative Officers, this represents an 11% reduction in investigative staffing. Approved reductions to patrol staffing in the Respond to Calls for Service core service will also impact Investigative Services as initial witness contact and evidence gathering by patrol officers will be negatively impacted to the extent response to the scene increases and fewer officers are available to conduct the initial investigation. As a result of these reductions, the number of cases investigated and the number of cases successfully resolved were expected to decline in 2010-2011, compared to 2009-2010. The number of cases not assigned due to lack of resources is expected to increase to approximately 6,000 in 2010-2011. Service satisfaction ratings by victims, prosecutors, and advocates may also decline with fewer investigative resources to meet the case workload. The core service purpose of ensuring resolution or successful prosecution of criminal investigations related to crimes occurring in San José may be negatively impacted.

A reduction to the number of assigned Police take-home vehicles is approved to begin in November 2010 in anticipation of results from an Audit Report currently being performed by the City Auditor's Office on the Police Department's take-home vehicle fleet. Adjustments to the take-home fleet will be made accordingly once the Audit Report is released in summer 2010.




Funding for domestic violence contractual services provided by a community-based organization (CBO) was reduced by approximately 20% in 2010-2011 and ongoing. This is consistent with reductions for all CBO's throughout the City. The Police Department will work with the affected organization to minimize service delivery impacts.

Also approved is the extension of an overstrength Network Engineer position funded by the CAL-ID program through 2010-2011. When the Cal-ID Regional Area Network (RAN) Board approved their 2010-2011 Budget on March 17, 2010, the use of SB720 booking revenue to offset the cost of this position in 2010-2011 was also approved. Funding for this position will be reevaluated as part of the development of the 2011-2012 Proposed Operating Budget.

# Police Department Public Safety CSA

## Core Service: Investigative Services

### Performance and Resource Overview (Cont'd.)

Investigative Services Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	108%	95%	97%	71%
 % of victims who rate the service a 4 or better (on a scale of 1 to 5, with 5 being the highest rating) in areas of responsiveness and interactions	96%	90%	94%	71%
 % of prosecutors and advocates who rate the service a 4 or better (on a scale of 1 to 5, with 5 being the highest rating) in areas of completeness and follow-through	96%	95%	98%	71%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

- ⤿ “% of victims who rate the service a 4 or better in areas of responsiveness and interactions” was replaced by “% of victims who rate the service a 4 or better (on a scale of 1 to 5, with 5 being the highest rating) in areas of responsiveness and interactions” to align the language with standard language in other performance measures in the document.
- ⤿ “% of prosecutors and advocates who rate the service a 4 or better in areas of completeness and follow-through” was replaced by “% of prosecutors and advocates who rate the service a 4 or better (on a scale of 1 to 5, with 5 being the highest rating) in areas of completeness and follow-through” to align the language with standard language in other performance measures in the document.
- ✕ “Clearance rate for violent index crimes (Homicide, Rape, Robbery, Aggravated Assaults) compared to the clearance rate for all U.S. cities of similar size (Populations ranging between 500,000 to 999,000)” was deleted because the data is not available in a timely manner for the budget document and Universal Clearance Rates (UCR) from the FBI are reported elsewhere in the document.

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Number of cases received	63,154	60,000	55,513	60,000
Number of cases investigated*	41,404	37,250	38,290	30,000
Number of cases not assigned due to lack of resources	5,797	4,500	4,726	6,000
Number of cases successfully resolved**	44,889	39,600	37,098	29,000

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* Number of cases investigated reflects the number of cases received that have a solvability factor and can be assigned if resources allow. This number differs from the number of cases received as some cases have insufficient information or leads to warrant assignment for further investigation.

\*\* Number of cases successfully resolved reflects cases that were resolved (solved, cleared, or closed) within the fiscal year regardless of when they were assigned. As a result, this number may include cases initially assigned in a prior fiscal year.

**Police Department**  
**Public Safety CSA**

**Core Service: Investigative Services**

**Performance and Resource Overview (Cont'd.)**

<b>Investigative Services Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 52,281,407	\$ 52,383,499	\$ 58,546,303	\$ 54,736,581	4.5%
Non-Personal/Equipment	4,416,009	5,134,085	4,628,547	4,269,247	(16.8%)
<b>Total</b>	<b>\$ 56,697,416</b>	<b>\$ 57,517,584</b>	<b>\$ 63,174,850</b>	<b>\$ 59,005,828</b>	<b>2.6%</b>
<b>Authorized Positions</b>	<b>337.00</b>	<b>337.00</b>	<b>337.00</b>	<b>308.00</b>	<b>(8.6%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Police Financial Crimes and High Tech Units Consolidation	(7.00)	(942,674)	(942,674)
2. Police Vehicular Crimes Unit	(5.00)	(764,772)	(764,772)
3. Police Warrants Unit – Service Delivery Model Change	(6.00)	(641,613)	(641,613)
4. Police Robbery Investigations Unit	(3.00)	(499,344)	(499,344)
5. Police Investigations Management Consolidation	(2.00)	(414,413)	(414,413)
6. Police Family Violence Unit	(2.00)	(349,778)	(349,778)
7. Police Department Vehicle Replacement Cycle Extension		(337,168)	(337,168)
8. Police Assaults/Juvenile Investigations Unit	(2.00)	(307,426)	(307,426)
9. Police Special Investigations – Vice Unit	(2.00)	(240,920)	(240,920)
10. Police Take-Home Vehicles		(110,000)	(110,000)
11. Police Department Employee Total Compensation Reduction		(48,428)	(48,428)

**Police Department**  
***Public Safety CSA***

**Core Service: Investigative Services**

**Budget Changes By Core Service\*\* (Cont'd.)**

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
12. Community-Based Organization Funding		(19,497)	(19,497)
13. Police Sexual Assaults Investigations Unit	(0.00)	0	0
14. Police Central Identification Unit		124,494	124,494
15. Parcel Post Interdiction Program		117,000	0
16. South Bay Metro Task Force Grant		78,904	78,904
17. Organized Crime Drug Enforcement Task Force Grant		30,000	30,000
18. Computer Forensic Laboratory Grant		4,226	4,226
19. San José Resident Office Task Force Grant		3,776	3,776
20. Rapid Enforcement Allied Computer Team Task Force Grant		3,000	3,000
21. Rebudget: Children's Interview Center		62,000	62,000
22. Rebudget: FBI Violent Gang Task Force Grant		48,872	48,872
23. Rebudget: Organized Crime Drug Enforcement Task Force Grant		19,700	19,700
24. Rebudget: IRS Suspicious Activities Report Review Team Grant		15,000	15,000
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(29.00)</b>	<b>(4,169,061)</b>	<b>(4,286,061)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Police Department**  
***Public Safety CSA***

---

**Core Service: Regulatory Services**

**Core Service Purpose**

---

**P**rovide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest.

**Key Operational Services:**

- ☐ **Permits Issuance**
- ☐ **Investigations**

- ☐ **Inspections**

**Performance and Resource Overview**

---

**T**he Police Department regulates various activities in accordance with the City's Municipal Code and State codes through the permits process. Tow and taxi owners and drivers, ice cream vendors, peddlers, pawnbrokers, amusement and bingo halls, massage parlors, card rooms, street closures, and public entertainment are examples of specific areas regulated by the Police Department. The Permits Unit of the Police Department is responsible for processing applications and issuing regulatory permits, while the Department's Division of Gaming Control regulates and monitors card room activities. Many other City regulations and permits are generated through several other departments in the City, including the Fire Department and the Planning, Building and Code Enforcement Department.

The number of regulatory permit applications processed is a result of public demand. In 2008-2009, permit applications totaled 2,919 (a 23.0% decrease from the 2007-2008 actual level of 3,791). For 2009-2010, the number of permit applications processed is not available due to a change in data systems whereby the number of applications processed is no longer automatically tracked. Limited staff resources have impeded the Department's ability to implement manual tracking for this measure. The Department will continue to seek alternative methods to track the number of permit applications processed.

The number of regulatory permits issued in 2008-2009, 2,162, decreased compared to 2,684 issued in 2007-2008. The total number of regulatory permits projected to be issued in 2009-2010 may decrease slightly to 2,138 based on data collected mid-way through 2009-2010.

Taxi cab inspections in 2008-2009 totaled 607 compared to 618 actual inspections in 2007-2008. Although the Taxi Service Model requires inspections when a driver and vehicle shifts from one company to another, the slow down of the economy has impacted the local taxi industry, thus inspection activity in 2009-2010 is projected to continue to decline with an estimated 568 taxi cabs to be inspected. It is estimated that 100% of permit applicants surveyed will rate regulatory permit service a four or better on a scale of one to five in the area of response and interactions for 2009-2010. This maintains the 100% actual achieved in previous years.

**Police Department**  
***Public Safety CSA***




**Core Service: Regulatory Services**

**Performance and Resource Overview (Cont'd.)**

The number of card room and key employee license applications increased significantly in 2008-2009 with 732 applications processed compared to 558 in 2007-2008. The increase in 2008-2009 was predominantly related to license renewals for rehiring within the local gaming industry. Current year activity is estimated to show further significant decreases with 494 applications projected in 2009-2010 since many licenses were renewed late in 2008-2009.

Modifications to the false alarms fines structure were approved in 2009-2010 in order to recover costs for police response to false alarms and may potentially decrease the number of false alarms. The new fine structure also encourages property owners to be diligent in handling or repairing their alarm systems to prevent unnecessary and repetitive police response for false alarms. The Department obtained grant funds to update software to track and bill for false alarm fines. Full implementation was expected by October 2009; however, integration of the software with existing City revenue tracking systems took more time than anticipated. As a result, billing for false alarms using the new fee structure was delayed. Billing has begun and the backlog is expected to be eliminated by fall 2010.

The 2010-2011 Adopted Operating Budget includes the elimination of one of two Sergeant positions in the Police Permits Unit. The remaining Sergeant will continue to provide day-to-day supervision of permits operations with the Lieutenant of the Secondary Employment Unit providing management oversight on a collateral basis. The Department will necessarily rely on the Patrol Division to provide enforcement of permitted activities, and the Permits Unit will remain as a subject matter expert on the Municipal Code regulations for permitted activities.




<b>Regulatory Services Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of card room licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	0.7%	1%	3.3%	1%
 % of card room license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of card room employee work permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%



**Police Department**  
**Public Safety CSA**

**Core Service: Regulatory Services**

**Performance and Resource Overview (Cont'd.)**

<b>Regulatory Services Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 Ratio of budgeted costs to estimated revenues*	1.32 : 1	1.45 : 1	1.86 : 1	1.45 : 1
 % of taxi drivers tested within 7 days of application	100%	100%	98%	100%
 % of permit applicants surveyed who rate the service a 4 or better on a scale of 1 to 5 in the areas of response and interactions	100%	95%	100%	95%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* Includes non-recoverable enforcement costs.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

- ✗ “% of taxis inspected annually that are found to be in compliance when initially inspected” was deleted because it does not report a Department action related to making taxi cabs compliant, rather it reports the taxi cab owners’ efforts to keep their taxi cabs in compliance.
- ✗ “% of taxi complaints resolved within 7 days” was deleted because the lack of resources available has limited the Department’s ability to manually track and report the data consistently. The Department maintains a good working relationship with the taxi cab industry and issues are quickly resolved.

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of permit applications processed	2,919	3,500	N/A*	3,500
Number of card room/key employee license applications	732	550	494	500
Number of denials and revocations - card rooms only	5	3	16	3
Number of denials overturned - card rooms only	0	0	0	0
Number of taxi cabs inspected	607	600	568	600
Total number of regulatory permits issued	2,162	2,600	2,138	2,600

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* Data not available due to a change in data systems whereby the number of applications processed is no longer automatically tracked. The Department will continue to seek alternative methods to track the number of permit applications processed.

**Police Department**  
***Public Safety CSA***

**Core Service: Regulatory Services**

**Performance and Resource Overview (Cont'd.)**

<b>Regulatory Services Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 2,759,063	\$ 2,852,158	\$ 3,148,570	\$ 2,943,953	3.2%
Non-Personal/Equipment	260,956	215,307	215,307	213,842	(0.7%)
<b>Total</b>	<b>\$ 3,020,019</b>	<b>\$ 3,067,465</b>	<b>\$ 3,363,877</b>	<b>\$ 3,157,795</b>	<b>2.9%</b>
<b>Authorized Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>(5.3%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Police Permits Unit	(1.00)	(184,945)	(184,945)
2. Police Department Employee Total Compensation Reduction		(21,137)	(21,137)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(1.00)</b>	<b>(206,082)</b>	<b>(206,082)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Police Department**  
***Public Safety CSA***

---

**Core Service: Respond to Calls for Service**

**Core Service Purpose**

---

**P**rovide for 24-hour response to emergency and non-emergency Police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies.

**Key Operational Services:**

☐ **Dispatch/Communications**

☐ **Reactive Patrol**

**Performance and Resource Overview**

---

**A**pproximately 723,000 emergency and non-emergency calls were received from residents and visitors in the Communications Center in 2008-2009. Of these calls, 360,035 were emergency calls, which included 164,721 wireless 9-1-1 calls, with an average answering time of 2.75 seconds for all emergency calls. For 2009-2010, Police Communications is expected to receive an estimated 368,905 emergency calls (a 2.5% increase), 206,856 wireless 9-1-1 calls (a 25.6% increase), and 342,450 non-emergency calls (a 5.7% decrease). The increase in emergency calls can be attributed to growth in the City including annexation of County pockets, an incremental increase in index crimes, and an increase in wireless emergency calls that were California Highway Patrol (CHP) transferred cell service sectors. Since Police Communications will typically receive multiple calls on a single incident, an incremental increase in index crimes will have a compounded impact on emergency call volume.

The large increase in wireless 9-1-1 calls reflects the transfer of 9-1-1 call answering, beginning in February 2010, from the CHP to the City for cell service sectors deemed to have the majority of calls requiring San José response (non-highway related calls). The transfer of these sectors is anticipated to be completed by the end of 2009-2010, thus the full impact of this transfer to the number of wireless 9-1-1 calls received and to call answering times will be realized in 2010-2011.

For 2008-2009, the actual average answering time for emergency calls, including 9-1-1 calls, was 2.75 seconds, a 27.6% decrease over the 2007-2008 average time of 3.80 seconds. This decrease in answering time is attributed to more experienced dispatch personnel as well as implementation of the Quality Assurance Program designed to ensure performance standards are met for the Communications Division. Even with a projected increase to wireless 9-1-1 calls from CHP transferred cell service sectors, it is expected that the average answering time for emergency calls will remain the same. The impact on call answering times will also need to be reevaluated after all non-highway related cell sectors have been transferred to San José.

For 2009-2010, the number of non-emergency calls, including 3-1-1 calls, is estimated to be 342,450 which is 5.7% less than the prior year total of 363,132 for non-emergency calls. Non-emergency

**Police Department**  
***Public Safety CSA***

---

**Core Service: Respond to Calls for Service**

**Performance and Resource Overview (Cont'd.)**

---

calls are expected to continue to decrease as the public learns to utilize other means, such as the Internet, to obtain information. The Telephone Reporting Automation Center (TRAC) system was estimated to have 11,224 calls in 2009-2010 compared to 11,412 calls in 2008-2009. The Department continues to use alternatives to filing reports in addition to the TRAC system in an effort to improve service.

Average response times in 2008-2009 to Priority One calls (where there is a present or imminent danger to life or major damage or loss of property) were nearly on target with an actual average time of 6.02 minutes for the first Police Officer to arrive. The average response time to Priority One calls is projected to be within targeted levels in 2009-2010 with an estimated time of 5.97 minutes. Response times to Priority Two calls (where there is injury or property damage, or potential for either to occur) is projected to increase slightly in 2009-2010. In 2008-2009, the response time for Priority Two calls averaged 11.87 minutes, or 7.9% above the target of 11 minutes. In 2009-2010, the response time for Priority Two calls is projected to increase slightly to 12.11 minutes.

In addition to calls received from the public, officers also respond to events and conditions on their beat, which are self-initiated, such as traffic stops, viewing crimes in progress or suspicious circumstances, or other self-initiated contact with the public (community policing). To the degree that they engage in these activities, they may be unavailable to respond immediately to calls from the public, thus impacting the overall response time. In 2008-2009, officer-initiated calls received totaled 102,503; however, the 2009-2010 estimated officer-initiated calls are projected to decrease to 94,828 estimated calls. In addition to the adopted reductions in patrol and special operations staff, increases in 9-1-1 calls are expected to further reduce the ability of officers to engage in self-initiated calls; therefore, the 2010-2011 target for self-initiated calls was reduced to 45,500<sup>1</sup> in the Adopted Budget. Street-ready vacancies coupled with higher than average sworn attrition has also limited patrol resources, further impacting the ability of patrol staffing to perform self-initiated calls. However, on August 3, 2010, subsequent to the adoption of the 2010-2011 Operating Budget and as a result of a reduction in total compensation for employees represented by the Police Officers' Association (POA), the City Council approved the restoration of 70 Police Officer positions in Field Patrol (62 through June 30, 2011 and 8 ongoing) in order to avoid laying off any sworn Police employees in 2010-2011. This restoration should partially mitigate the decrease in the ability of patrol staffing to perform self-initiated calls and the impact on response times in 2010-2011.

In light of the more extensive General Fund budget shortfalls, the Police Department's budget strategy over the last several years was to retain basic emergency response services, focusing on patrol, and responding to calls for service. Reductions to the special operations response function were already included in the 2009-2010 Adopted Operating Budget with approved reductions to the Canine Unit, Airport policing, and the Horse Mounted Unit (HMU). Further reductions to Airport staffing were implemented in the 2009-2010 Mid-Year Budget Review with the elimination of one Captain, one Sergeant, and three Officers in March of 2010. Additional sworn reductions to special operations have been approved for 2010-2011 including the elimination of two Sergeants and ten

---

<sup>1</sup> With the restoration, officer-initiated calls are expected to total 79,000 in 2010-2011.

**Police Department**  
***Public Safety CSA***

---

**Core Service: Respond to Calls for Service**

**Performance and Resource Overview (Cont'd.)**

---

Officers from the Metro Unit, and another Officer for Airport policing. Other staff reductions approved for the Respond to Calls for Service Core Service include the elimination of 86 patrol officers, one Sergeant from Field Operations Management, and 3.5 vacant civilian dispatching positions.

Extensive budget reductions have taken place in non-patrol areas throughout the Police Department; however, projected General Fund budget shortfalls for 2010-2011 have now triggered the need to reduce staffing in the beat patrol function. A total of 90 patrol officer positions, including the San Jose Redevelopment Agency reductions, were expected to be eliminated as of August 1, 2010. As discussed above, subsequent to the adoption of the 2010-2011 Operating Budget, the City Council approved the restoration of 70 Police Officer positions in Field Patrol (62 through June 30, 2011 and 8 ongoing) in order to avoid laying off any sworn Police employees in 2010-2011. As a result 20 vacant Police Officer positions will be eliminated in 2010-2011, and elimination of these positions will be distributed throughout the beat structure. In 2011-2012, teams will be reduced from an average of five to eight Officers down to four to six Officers authorized per team. Most teams will see a reduction in staff with the greatest reduction occurring where response demands are the lowest. As a result of this reduction, the number of Officer initiated calls is expected to decrease significantly in 2011-2012 due to patrol staff responding to calls more than initiating calls.

With the patrol reductions, response times are also expected to increase in 2010-2011 with an increase to call queuing time as calls wait for an available officer to dispatch; however, it is difficult to predict at this time what the impact will be. The 2010-2011 targets for the average response time to Priority One and Priority Two calls, respectively, are 6.00 minutes and 11.00 minutes, and these average response time targets are included in the City's General Plan. Priority One and Priority Two calls will remain the Department's top focus; however, there is a potential that response times to Priority One and Priority Two calls might increase with the decrease to patrol staffing. Future Priority One and Priority Two response time targets will need to be re-evaluated and possibly adjusted once the Department is able to ascertain the service level impact resulting from the patrol reduction.

Although the Mayor's March 2009-2010 Budget Message called for an additional 25 Officers to be added, with the latest budget shortfalls projected for the General Fund the City was unable to support the cost of these additions in 2009-2010. The General Fund Forecast for 2010-2011 included earmarked funding for committed additions including the addition of 25 Police Officers in 2010-2011 and 25 Police Officers in 2011-2012; however, more recent evaluation of the General Fund status still cannot support the cost of these additions in 2010-2011 and 2011-2012. Eliminating this addition will result in a savings of \$1,647,000 from reserves in 2010-2011 and \$5,419,000 ongoing to partially address the General Fund shortfall.

The reduction to the Horse Mounted Unit was scheduled to be implemented at the end of 2009-2010 with the elimination of one Sergeant, six Officers, and one civilian Maintenance Worker








**Police Department**  
***Public Safety CSA***

**Core Service: Respond to Calls for Service**

**Performance and Resource Overview (Cont'd.)**

position as of June 30, 2010. Restoration of the HMU on a collateral basis has been approved for 2010-2011. One Sergeant and one Officer will be redeployed to provide management and administration of the program and stables with additional Officers to be collaterally assigned. The civilian Maintenance Worker position as well as non-personal funding has been restored on a one-time basis for 2010-2011 with funding beyond 2010-2011 to be supported by fundraising revenue to be identified by spring 2011.



In the Adopted Budget, \$1.2 million was appropriated to the Police Department in order to keep filled sworn positions through the fall 2010 sworn shift change. This would have allowed for an easier transition of reassigning sworn employees within the Department and would have reduced the impact to customer service as a result of the sworn reductions. Subsequently this funding was used towards the restoration of the 70 Police Officer positions, as well as funding the positions for the period of August 1 through August 3, 2010 as part of the concession agreement with the POA, approved on August 3, 2010.

<b>Respond to Calls for Service Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of 9-1-1 calls that are answered within 10 seconds	95.16%	89.00%	95.91%	89.00%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	2.75	2.50	2.25	2.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	19.25	25.00	13.75	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	4.14	6.00	3.23	6.00
 Average response time (Citywide) - Priority One (present or imminent danger to life or major damage/loss of property)	6.02	6.00	5.97	6.00
-Average call processing time	1.25	1.50	1.13	1.50
-Average call queuing time	1.02	0.50	0.92	0.50
-Average call driving-to-arrival time	3.80	4.00	3.93	4.00
 Average response time (Citywide) - Priority Two (injury or property damage or potential for either to occur)	11.87	11.00	12.11	11.00
-Average call processing time	1.64	1.50	1.53	1.50
-Average call queuing time	4.70	3.50	4.84	3.50
-Average call driving-to-arrival time	5.60	6.00	5.80	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$92.88	\$108.80	\$100.45	\$108.80

**Police Department**  
**Public Safety CSA**

**Core Service: Respond to Calls for Service**

**Performance and Resource Overview (Cont'd.)**

<b>Respond to Calls for Service Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 Annual cost per call for Police service	\$134.48	\$147.71	\$141.21*	\$124.54*
 % of callers rating SJPD's response time and service provided upon arrival as good or excellent	N/A**	98%	N/A**	98%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* The 2009-2010 Estimated and 2010-2011 Target annual cost per call for Police service is based on the total number of emergency and non-emergency calls received. In prior years, and for the 2009-2010 Target, the annual cost was based on total 9-1-1, wireless 9-1-1 and 3-1-1 calls received. The number of emergency and non-emergency calls received includes additional categories of calls such as 7-digit calls, CHP transfers, and TRAC calls.

\*\* Data not available due to low numbers of callers rating SJPD response times.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

- ⊆ "of 9-1-1 calls that are answered within 10 seconds as compared to at least 6 cities of similar size" was replaced by "% of 9-1-1 calls that are answered within 10 seconds" because obtaining other cities' data was not timely and the measure was only reporting San José's performance.
- ⊆ "Average time in which 9-1-1 calls are answered (in seconds)" was replaced by "Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)" in order to accurately report all emergency calls received by San José.
- ⊆ "Average time in which 3-1-1 calls are answered (in seconds)" was replaced by "Average time in which non-emergency calls, including 3-1-1 calls, are answered (in seconds)" in order to accurately report all non-emergency calls received by San José.

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of emergency calls received*	360,035	N/A***	368,905	378,128
Number of wireless 9-1-1 calls received	164,721	203,400	206,856	259,811
Number of non-emergency calls received**	363,132	N/A***	342,450	322,931
Number of calls to TRAC system received	11,412	12,000	11,224	11,045
Number of reports received by alternative means	9,815	8,800	9,256	8,721
Number of officer-initiated calls received	102,503	96,000	94,828	45,500****

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* Includes 9-1-1, 7 digit and wireless 9-1-1 calls, and CHP transfers.

\*\* Includes 3-1-1, 7 digit non-emergency and TRAC calls.

\*\*\* Data not available because the calls are being recorded differently starting in 2009-2010.

\*\*\*\* With the restoration of field patrol officers, after the adoption of the budget, the 2010-2011 estimate for officer-initiated calls was revised from the adopted 45,500 level to 79,000.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

- ⊆ "Number of 9-1-1 calls received" was replaced by "Number of emergency calls received" in order to accurately report all emergency calls received by San José.
- ⊆ "Number of 3-1-1 calls received" was replaced by "Number of non-emergency calls received" in order to accurately report all non-emergency calls received by San José.

**Police Department**  
***Public Safety CSA***

**Core Service: Respond to Calls for Service**

**Performance and Resource Overview (Cont'd.)**

<b>Respond to Calls for Service Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 157,625,566	\$ 171,490,936	\$ 189,176,650	\$ 175,513,942	2.3%
Non-Personal/Equipment	10,402,612	9,847,604	8,481,864	7,063,740	(28.3%)
<b>Total</b>	<b>\$ 168,028,178</b>	<b>\$ 181,338,540</b>	<b>\$ 197,658,514</b>	<b>\$ 182,577,682</b>	<b>0.7%</b>
 <b>Authorized Positions</b>	 <b>1,107.00</b>	 <b>1,100.00</b>	 <b>1,090.00</b>	 <b>983.50</b>	 <b>(10.6%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Police Field Patrol	(86.00)	(12,009,825)	(12,009,825)
2. Police Metro Unit	(12.00)	(1,697,686)	(1,697,686)
3. Police Department Vehicle Replacement Cycle Extension		(803,141)	(803,141)
4. SJRA Budget Reduction – Police Field Patrol	(4.00)	(521,618)	(521,618)
5. Police Communications and Dispatch Unit	(3.50)	(405,285)	(405,285)
6. Police Field Training Officer Program		(402,885)	(402,885)
7. Vehicle Maintenance Staffing and Contractual Services		(289,896)	(289,896)
8. Police Field Operations Management	(1.00)	(183,646)	(183,646)
9. Police Airport Canine Unit	(1.00)	(170,230)	(170,230)
10. Police Department Employee Total Compensation Reduction		(44,703)	(44,703)
11. Police Overtime Funding		(30,000)	(30,000)



**Police Department**  
***Public Safety CSA***

Core Service: Respond to Calls for Service

**Budget Changes By Core Service\*\* (Cont'd.)**

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
12. Minimize Police Sworn Layoffs		1,199,911	1,199,911
13. Police Horse Mounted Unit	1.00	278,172	278,172
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(106.50)</b>	<b>(15,080,832)</b>	<b>(15,080,832)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Police Department**  
***Public Safety CSA***

---

**Core Service: Special Events Services**

**Core Service Purpose**

---

**P**rovide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extraordinary planning and/or resources.

**Key Operational Service:**

☐ **Off-Duty Security Services**

**Performance and Resource Overview**

---

**T**he residents of San José maintain an active and visible connection to the community through their presence at various events. These events require police presence to ensure safety for all spectators and participants. Special events include parades, festivals, sporting competitions, and City construction projects.

In order to police special events without impacting regularly deployed on-duty personnel, the Department requires the event sponsors to hire off-duty personnel through its Secondary Employment Unit (SEU). Reserve Officers are also utilized for special events when possible. For 2008-2009, there were 365 special events recorded by SEU that utilized 10,786 hours of off-duty uniformed security. For 2009-2010, it is estimated that the number of special events will be slightly higher at 375 events, and the number of hours of off-duty uniformed security will total 11,444 hours. Although all work permits for secondary employment are issued by SEU, only those off-duty hours related to events which are coordinated and administered through SEU are tracked and reported. With the continued slow down of the economy, special event activity is anticipated to remain similar to current activity levels, thus the 2010-2011 forecast for the number of hours of off-duty uniformed security at special events has been lowered from the 2009-2010 Forecast of 13,300 to 11,400 and the number of special events forecasted in 2009-2010 compared to 2010-2011 has been lowered from 400 to 375.

Off-duty or secondary employment is an option for sworn personnel, thus the Department cannot compel personnel to take a secondary employment assignment. In order to ensure the safety of the public at events, the Department has had to divert on-duty personnel or utilize Officers on overtime to patrol these events. Should it become necessary to use sworn personnel on City time to adequately staff an event, the promoter is notified of potential cost increases.

The cost to provide SEU capability in 2008-2009 was \$624,984 and is expected to decrease to \$585,962 in 2009-2010. This amount includes the cost to administer the secondary employment program, but excludes the cost for officers at the event as well as costs for the reserve officer program. Expenses for officers at an event are billed to the promoter. Typically the actual billing

**Police Department**  
**Public Safety CSA**






**Core Service: Special Events Services**

**Performance and Resource Overview (Cont'd.)**

for a special event will not exceed the "estimated cost" presented to the promoter by more than 10%. The Department, therefore, tracks these estimates to ensure adherence to this target. For 2008-2009, the Department's estimates were 5.2% above the actual amount billed such that promoters were invoiced for amounts lower than anticipated. For 2009-2010, it is anticipated that the Department's billing estimates will continue to be within the 10% variance target.

The number of secondary work permits totaled 1,019 in 2008-2009, and the estimated number of secondary work permits is projected to increase slightly with 1,265 expected for 2009-2010. The ratio of work site inspections is projected to total only 66 of the 1,265 estimated permits, or 5.2%, which is lower than the 2008-2009 ratio of 8.8% of work permits issued.

The 2010-2011 Adopted Operating Budget includes the elimination of one of two Sergeant positions in the Secondary Employment Unit. This action will result in the elimination of off-duty work site inspections by SEU. Enforcement of secondary employment regulations will be left to the Patrol Division and the officers' supervisors. Patrol Division supervisors will have to note and correct violations as part of their normal patrol duties. Each individual supervisor of the officers working secondary employment sites will have to review work permit applications and grant approval to work in accordance with established protocols. The remaining Sergeant in SEU will continue to process work permits, attend special event planning meetings, staff special events and other off-duty work requests for officers, conduct investigations, provide cost estimates and long term event planning, and assist collaterally in general supervision and authorizations for the Permits Unit.

<b>Special Events Services Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of public events handled by off-duty officers which did not require the emergency assistance of on-duty personnel	99.7%	100%	100%	100%
 Ratio of off-duty worksite inspections compared to total work permits issued	90 : 1,019	90 : 1,000	66 : 1,265	0 : 1,000
 Billing estimate to actual cost billed (in thousands)	5.2% (\$521/\$494)	within 10.0%	4.7% (\$446/\$425)	within 10.0%
 Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	\$494/\$740	\$638/\$1,104	\$425/\$637	\$415/\$622
 % of complaints received from special event promoters from all events	0%	0%	0%	0%

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

**Police Department**  
**Public Safety CSA**

**Core Service: Special Events Services**

**Performance and Resource Overview (Cont'd.)**

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Number of hours of off-duty uniformed security at special events	10,786	13,300	10,769	11,400
Number of special events	365	400	369	375
Number of Secondary Employment work permits	1,019	1,000	1,265	1,000
Cost of providing Secondary Employment capability*	\$624,984	\$631,600	\$585,962	\$526,623

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* Cost includes secondary employment administrative costs and excludes costs paid directly to off-duty Officers by secondary employers and event promoters.

Special Events Services Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 1,113,667	\$ 1,077,653	\$ 1,211,961	\$ 1,027,868	(4.6%)
Non-Personal/Equipment	41,054	65,715	65,715	64,250	(2.2%)
<b>Total</b>	<b>\$ 1,154,721</b>	<b>\$ 1,143,368</b>	<b>\$ 1,277,676</b>	<b>\$ 1,092,118</b>	<b>(4.5%)</b>
<b>Authorized Positions</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>5.50</b>	<b>(15.4%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
1. Police Secondary Employment Unit	(1.00)	(185,558)	(185,558)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(1.00)</b>	<b>(185,558)</b>	<b>(185,558)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Police Department**  
***Public Safety CSA***

---

**Strategic Support**

**Strategic Support Purpose**

---

**S**trategic Support represents services within the Police Department that provide the foundation for all other core services to build upon. While internally these services have missions and objectives, they do not stand alone. Recruitment, training, and safety are just a few areas under the umbrella of Strategic Support that are necessary for the Police Department to manage resources, both personnel and equipment, pay bills, and provide services to the community.

**Key Operational Services:**

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Public Information</b>   | <input type="checkbox"/> <b>Facility and Vehicle Management</b> |
| <input type="checkbox"/> <b>Fiscal Integrity</b>     | <input type="checkbox"/> <b>Wellness of the Workforce</b>       |
| <input type="checkbox"/> <b>Systems Availability</b> | <input type="checkbox"/> <b>Safety</b>                          |
| <input type="checkbox"/> <b>Recruiting/Training</b>  |   |

**Performance and Resource Overview**

---

In an effort to minimize the impact on front-line Police services in light of the City's fiscal constraints over the past several years, the Police Department has focused on support services as one of the key areas for program reductions. Reductions to Strategic Support have been limited in 2010-2011, because further reductions in this area will increase the need for the Department to redeploy resources from other operational functions in order to maintain the Department's infrastructure.

As discussed in the 2011-2015 Adopted Capital Improvement Program (CIP), the projected construction completion date for the South San José Police Substation is August 2010; however, due to maintenance and operating funding constraints and information from the Department regarding additional costs of personnel necessary to operate the Substation, the opening of the Substation was approved in the 2009-2010 Adopted Operating Budget to be postponed until March 2011 to coincide with the spring 2011 shift change. In general, the delay in opening new facilities that require any new staff was approved city-wide for new facilities scheduled to come online in 2009-2010 such as libraries and parks facilities. Due to the significant budget gap in 2010-2011, the opening of the Substation, along with other new City facilities, was delayed further, from March 2011 to September 2011, to coincide with the fall 2011 shift change. This delay will postpone, until 2011-2012, the hiring of maintenance staff and non-sworn central supply staff needed to operate the Substation. If the opening of the Substation were not delayed, approximately \$958,000 in additional funding would have needed to be budgeted for minimal staffing levels in 2010-2011 with ongoing annualized funding of approximately \$2.5 million. Approximately \$189,000 is approved to be used in 2010-2011 for security and maintenance of the Substation after construction is complete, while the facility remains vacant. This funding is displayed in the City-Wide Expenses section of this document.

**Police Department**  
***Public Safety CSA***

**Strategic Support**

**Performance and Resource Overview (Cont'd.)**

One Sergeant and two Officer positions were eliminated from the Police Backgrounding and Recruiting Unit. It is anticipated that the elimination of vacant positions, placement of displaced employees into remaining vacancies, and the subsequent slow down in hiring will reduce the demand for backgrounding and recruiting activities in 2010-2011. Although significant reductions to sworn staffing have been approved throughout the Police Department core services, attrition of sworn staff is still expected to occur. With the length of time necessary to recruit, test, background, hire, and train sworn personnel to become street-ready (approximately 18 months), a cycle of sworn hiring and training may need to occur in 2010-2011 to prevent extensive street-ready vacancies throughout the Department. This need is dependent on the attrition rate of sworn personnel in 2010-2011 and any further reductions to sworn positions in the 2011-2012 Budget process.

Also approved is the elimination of two Officer positions from the Training Unit. With the magnitude of sworn position eliminations throughout the Police Department, fewer staff will be needed to conduct training. Mandated training will continue as needed to maintain required levels of certification throughout the Department, while non-mandated training will be limited to training staff availability. In addition, a Senior Office Specialist position in the Bureau of Technology (BTS) was eliminated. This leaves one Secretary position to perform administrative duties for BTS including assisting Training Staff with Peace Officer Standard Training (POST) requirements, maintaining training files, and administration assistance for the Dispatch Academies.

<b>Strategic Support Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Strategic Support Budget *</b>					
Personal Services	\$ 34,197,246	\$ 27,829,251	\$ 29,824,425	\$ 28,785,986	3.4%
Non-Personal/Equipment	7,955,492	8,510,927	6,116,631	7,849,952	(7.8%)
<b>Total</b>	<b>\$ 42,152,738</b>	<b>\$ 36,340,178</b>	<b>\$ 35,941,056</b>	<b>\$ 36,635,938</b>	<b>0.8%</b>
<b>Authorized Positions</b>	<b>212.65</b>	<b>199.65</b>	<b>199.50</b>	<b>193.50</b>	<b>(3.1%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic performance, yet are displayed elsewhere in this budget.

**Police Department**  
***Public Safety CSA***  
**Strategic Support**

**Strategic Support Budget Changes\*\***

<b>Adopted Strategic Support Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Police Backgrounding/Recruiting Unit	(3.00)	(445,010)	(445,010)
2. Police Training Unit	(2.00)	(253,478)	(253,478)
3. Police Department Employee Total Compensation Reduction		(154,328)	(154,328)
4. Police Department Vehicle Replacement Cycle Extension		(122,491)	(122,491)
5. Police Department Management and Professional Employees Total Compensation Reduction		(90,402)	(90,402)
6. Police Information Technology Administrative Staffing	(1.00)	(82,546)	(82,546)
7. Police Overtime Funding		(20,000)	(20,000)
8. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		1,500,981	0
9. Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		362,156	0
<b>2010-2011 Adopted Strategic Support Changes Total</b>	<b>(6.00)</b>	<b>694,882</b>	<b>(1,168,255)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.



**2010-2011**

---

**OPERATING BUDGET**

**PUBLIC SAFETY  
CSA**

**CITY-WIDE**



# Public Safety CSA

## City-Wide Expenses

### Overview

**T**he Public Safety Program includes funding for services focused on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community.

### Budget Summary

City-Wide Expenses Resource Summary*	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Public Safety	\$ 5,908,431	\$20,305,222	\$13,795,210	\$21,731,918	7.0%
<b>Total</b>	<b>\$ 5,908,431</b>	<b>\$20,305,222</b>	<b>\$13,795,210</b>	<b>\$21,731,918</b>	<b>7.0%</b>
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

\* For a complete listing of allocations for the Public Safety Program, please refer to the City-Wide Expenses section of this document.

### Budget Changes By Program\*\*

Adopted Program Changes	Positions	General Fund (\$)
1. 2008-2012 Avoid the 13 Grant		46,000
2. 2009 Child Sexual Predator Program Grant		182,487
3. 2009 COPS Technology Program Grant		19,267
4. 2009 Emergency Management and Performance Grant		1,390
5. Emergency Services and Preparedness Grant Staffing		139,215
6. Fire Self Contained Breathing Apparatus		2,475,000
7. Mobile Identification Services Project		644,800
8. Northern California Regional Intelligence Center (NCRIC) SUASI - Police		220,684
9. Recovery Act – 2009 Anti-Human Trafficking Task Force		324,609
10. Recovery Act – Anti-Drug Abuse Enforcement Team		60,066
11. Workers' Compensation Claims – Fire and Police Funding		229,000

## Public Safety CSA

### City-Wide Expenses

#### **Budget Changes By Program\*\* (Cont'd.)**

<b>Adopted Program Changes</b>	<b>Positions</b>	<b>General Fund (\$)</b>
12. Miscellaneous Rebudgets		3,594,190
<b>2010-2011 Adopted Program Changes Total</b>	<b>0.00</b>	<b>7,936,708</b>

\*\* Detailed information regarding these budget changes can be found in the City-Wide – City-Wide Expenses section of this document.

# Public Safety CSA

## General Fund Capital, Transfers, and Reserves

### Budget Summary

General Fund Capital, Transfers, and Reserves <i>Public Safety CSA</i> Resource Summary*	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 3,189,575	\$ 6,742,000	\$ 2,200,000	\$ 3,614,000	(46.4%)
Transfers to Other Funds	2,581,000	0	0	0	N/A
Earmarked Reserves	N/A	0	3,151,000	0	N/A
<b>Total</b>	<b>\$ 5,770,575</b>	<b>\$ 6,742,000</b>	<b>\$ 5,351,000</b>	<b>\$ 3,614,000</b>	<b>(46.4%)</b>
<b>Authorized Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

\* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Public Safety CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

### Budget Changes By Program\*\*

Adopted Program Changes	Positions	General Fund (\$)
1. Capital Contributions: Fire Apparatus Replacement and Repair		(1,100,000)
2. Capital Contributions: Rebudget of 2009-2010 Projects		2,514,000
3. Earmarked Reserves: Additional Police Officers (25) Reserve Elimination		(1,647,000)
4. Earmarked Reserves: New Public Safety Facilities Reserve Elimination		(1,504,000)
<b>2010-2011 Adopted Program Changes Total</b>	<b>0.00</b>	<b>(1,737,000)</b>

\*\* Detailed information regarding these budget changes can be found in the City-Wide – General Fund Capital, Transfers, and Reserves section of this document.

**PAGE IS INTENTIONALLY LEFT BLANK**